GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

FY 2018

PROPOSED BUDGET AND FINANCIAL PLAN

DC VALUES IN ACTION

a roadmap to inclusive prosperity

VOLUME 6
OPERATING APPENDICES

Submitted to the
CONGRESS OF THE UNITED STATES
by the
GOVERNMENT OF THE DISTRICT OF COLUMBIA
July 19, 2017

WE ARE WASHINGTON DC

Government of the District of Columbia

FY 2018 Proposed Budget and Financial Plan
Congressional Submission

DC VALUES IN ACTION

A roadmap to inclusive prosperity

Volume 6

Operating Appendices

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Congress of the United States

by the
Government of the District of Columbia

July 19, 2017

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2016. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is the seventeenth in the history of the District of Columbia.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Government of the District of Columbia

Muriel Bowser, Mayor

Rashad M. Young
City Administrator

Kevin Donahue
Deputy City Administrator
and Deputy Mayor for Public Safety and Justice

HyeSook Chung
Deputy Mayor for Health and Human Services

Brian Kenner
Deputy Mayor for Planning and Economic Development

Jennifer C. Niles
Deputy Mayor for Education

Courtney Snowden
Deputy Mayor for Greater Economic Opportunity

John Falcicchio
Chief of Staff

Jeffrey S. DeWitt
Chief Financial Officer

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Chairman

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David Grosso .....At-Large
Elissa Silverman.....At-Large
Robert C. White, Jr. .....At-Large
Brianne K. Nadeau .....Ward 1
Jack Evans .....Ward 2
Mary M. Cheh .....Ward 3
Brandon T. Todd .....Ward 4
Kenyan R. McDuffie .....Ward 5
Charles Allen.....Ward 6
Vincent C. Gray .....Ward 7
Trayon White, Sr......Ward 8

Jennifer Budoff
Budget Director

Office of the Chief Financial Officer

Angell Jacobs
Deputy Chief Financial Officer and Chief of Staff

Jeffrey Barnette
Deputy Chief Financial Officer
Office of Finance and Treasury

Keith Richardson
Deputy Chief Financial Officer
Office of Tax and Revenue

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Assistant General Counsel

Aaron Droller
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Human Support Services

Cyril Byron, Jr.
Economic Development and Regulation

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Angelique Hayes Rice
Public Safety and Justice

Mohamed Mohamed
Government Operations

Deloras Shepherd
Education

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Sandra M. Pinder, Director
Narayan Ayyagari, IT Manager

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Office of Budget and Planning

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Deputy Chief Financial Officer

Lakeia Williams, Executive Assistant

James Spaulding
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Randall Myers
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John McNeil
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Susanna Groves
Senior Budget Analyst

District of Columbia
Organization Chart

GOVERNMENT OF THE DISTRICT OF COLUMBIA

RESIDENTS

LEGISLATIVE BRANCH

- Council of the District of Columbia
- DC Auditor
- Advisory Neighborhood Commissions

EXECUTIVE BRANCH

MAYOR

- Office of the Chief Financial Officer
  - Office of Budget and Planning
  - Office of Tax and Revenue
  - Office of Finance and Treasury
  - Office of Revenue Analysis
  - Office of Financial Operations and Systems
  - Lottery and Charitable Games Control Board
- Office of the Inspector General
- Office of the Attorney General
- City Administrator
  - Office of Budget and Finance
- Mayor's Office of Legal Counsel
- Office of the Senior Advisor
- Executive Office of the Mayor

Deputy Mayor for Greater Economic Opportunity

- Department of Small and Local Business Development
- Department of Employment Services
- Office of African-American Affairs
- Commission on Fathers, Men, and Boys

Deputy Mayor for Education

- DC Public Schools
- Office of the State Superintendent of Education
- Department of Parks and Recreation
  - DC Public Library
  - Public Charter School Board
  - Public Charter Schools**
  - State Board of Education
  - University of the District of Columbia (including UDC Community College)

Deputy Mayor for Planning and Economic Development

- Department of Housing and Community Development
- Department of Consumer and Regulatory Affairs
- Department of Transportation
- Office of Planning
- Department of Energy and Environment
- Department of Insurance, Securities, and Banking
- Office of Cable Television, Film, Music, and Entertainment
- Commission on the Arts and Humanities
- Department of For-Hire Vehicles
  - Alcoholic Beverage Regulation Administration
  - DC Housing Authority
  - DC Water
  - Housing Finance Agency
  - Office of the People's Counsel
  - Office of the Tenant Advocate
  - Office of Zoning
  - Public Service Commission*
  - Real Property Tax Appeals Commission
  - Washington Convention and Sports Authority
  - Zoning Commission*

Deputy Mayor for Health and Human Services

- Department of Health
- Department of Human Services
- Child and Family Services Agency
- Department of Disability Services
- Department of Behavioral Health
- Department of Youth Rehabilitation Services
- Department of Health Care Finance
- Office on Aging
  - Health Benefit Exchange Authority
  - Not-for-Profit Hospital Corporation

Deputy City Administrator/ Deputy Mayor for Public Safety and Justice

- Metropolitan Police Department
- Fire and Emergency Medical Services Department
- Homeland Security and Emergency Management Agency
- Department of Corrections
- Department of Forensic Sciences
- Office of Unified Communications
- Office of the Chief Medical Examiner
- Office of Victim Services and Justice Grants
- DC National Guard (DC)
  - Corrections Information Council
  - Criminal Justice Coordinating Council
  - Office of Police Complaints
  - Uniform Law Commission
- Department of Human Resources
- Department of Public Works
- Department of General Services
- Office of the Chief Technology Officer
- Office of Contracting and Procurement
- Department of Motor Vehicles
- Office of Risk Management
- Office of Disability Rights
- Office of Human Rights
  - Board of Elections* (including the Office of Campaign Finance)
  - Board of Ethics and Government Accountability (including the Office of Open Government)
  - Contract Appeals Board
  - DC Retirement Board
  - Office of Administrative Hearings
  - Office of Employee Appeals
  - Public Employee Relations Board

Office of the Senior Advisor

- Office of Policy and Legislative Affairs
- Office of Federal and Regional Affairs
- Office of the Secretary
  - New Columbia Statehood Commission‡
  - Office of the Statehood Delegation

Executive Office of the Mayor

- Office of the General Counsel: Office of Partnerships and Grants
- Office of Communications: Mayor's Correspondence Unit
- Mayor's Office of Talent and Appointments
- Office of Scheduling and Advance
- Mayor's Office of Community Affairs: Clean City Office
- Mayor's Office of Community Relations and Services ServeDC
- Mayor's Office on African Affairs
- Mayor's Office on Asian and Pacific Islander Affairs
- Mayor's Office of LGBTQ Affairs
- Mayor's Office on Latino Affairs
- Mayor's Office of Religious Affairs
- Mayor's Office of Veteran Affairs
- Mayor's Office on Returning Citizens Affairs
- Mayor's Office on Women's Policy and Initiatives

JUDICIAL BRANCH

- DC Court of Appeals
- DC Superior Court
- Joint Committee on Judicial Administration
- Commission on Judicial Disabilities and Tenure
- Judicial Nomination Commission
- Sentencing and Criminal Code Revision Commission

REGIONAL BODIES

- Metropolitan Washington Council of Governments
- National Capital Planning Commission (federal)
- Washington Metropolitan Area Transit Authority
- Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

NOTES

Entities enclosed within dashed boxes are independent agencies or entities. They appear on this organizational chart in proximity to the Executive Branch cluster with which their functions most align.

* Agencies marked with an asterisk are Charter independent agencies.

** Entities marked with two asterisks are non-governmental entities.

‡ The New Columbia Statehood Commission is co-chaired by the Mayor and the Council Chairman.

Transmittal Letters

MURIEL BOWSER
MAYOR

July 19, 2017

The Honorable Donald J. Trump
President of the United States
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear Mr. President:

I am pleased to submit to you the District of Columbia Fiscal Year 2018 Budget and Financial Plan, "DC Values in Action: A Roadmap to Inclusive Prsoperity." This proposal is the District of Columbia's twenty-second consecutive balanced budget. The budget before you reflects the ideas and priorities of District residents to ensure that they have a ***roadmap to inclusive prosperity***.

From again investing $100 million in the Housing Production Trust Fund to allocating over $1 billion in full-scale school modernizations, this budget continues to move the District of Columbia forward. This budget also maintains critical investments to build a safer, stronger DC and to ensure our residents have access to job training programs that keep them on pathways to the middle class. Below, I have highlighted a few of the key investments proposed in the FY 2018 Budget and Financial Plan.

High-Quality Education
Rising enrollment in our traditional public and public charter schools, and increasing student achievement, demonstrate that school reform in the District is working. The FY 2018 budget makes the largest investment in public education in the history of the District of Columbia:

- Committing an additional $121 million to increase the per student rate and meet the needs of a growing student body;
- Increasing charter school facilities by 2.2% to $3,193/student for non-residential charter programs and $8,580/student for residential charter schools;
- Improving technology to help parents navigate and engage in public education;

- Increasing University of the District of Columbia (UDC) and the Community College of the District of Columbia funds for the staff and programs by $7.2 million;
- $19.5 million of enhancements in the Office of the State Superintendent of Education budget for early childcare. Three sites in District-owned buildings will be leased to private childcare providers helping us expand the available slots for kids. 300 DC residents will gain certification as educators for infants and toddlers over the next three years. This will enable them to enter the childcare profession immediately and begin on a pathway to advanced credentials - and it will help ensure staffing is available to support the expanded number of childcare seats; and
- Investing $1.3 billion for school modernization over 6 years to ensure that schools in line for modernization under established, defined criteria are budgeted for necessary improvements.

Safer, Stronger DC

The District is committed to ensuring that those in all neighborhoods feel— and are—safe, providing an environment in which residents and businesses can thrive. To that end, the FY 2018 budget includes the following investments:

- $8.9 million in enhancements focused on recruiting and retaining MPD officers, as well as ensuring that as many officers as can be are returned to patrol-related duties. This will be accomplished through: a new public relations campaign; expansion of the police cadet program; expanded housing assistance and student loan forgiveness for officers; and further civilianization of administrative positions;
- $2.3 million for the creation of a *Returning Citizens Portal* to be managed by the Department of Corrections. This will be a physical office offering services from various agencies to help returning citizens successfully transition back into the community. Vital post-release services include: housing, employment, education, health care, job training and placement, and substance use/mental health;
- $1 million for the establishment of a nurse triage collaborative pilot program between Fire and Emergency Medical Services (FEMS) and the Office of Unified Communications (OUC) with a goal to improve access to medical services for callers into 911 by offering nurses who can speak to non-emergency callers and help them make an appointment at a same-day clinic;
- $20 million for essential upgrades to 311/911 hardware and software, including major upgrades to our secondary facility on McMillan Drive NW;
- $39.7 million for the purchase of new MPD fleet vehicles; and
- $83.7 million for the purchase of new FEMS fleet vehicles, and $45 million for the construction of a new fleet maintenance facility.

Affordable Housing

My Administration is committed to producing, preserving and protecting affordable housing in the District of Columbia. This is demonstrated in this budget through the commitment of another $100 million contribution to the Housing Production Trust Fund. This investment will continue our shared goal to support grants and loans, thus yielding more affordable housing for DC families.

Additionally, this budget provides funds for affordable housing in these projects:

- $16 million for the redevelopment of Walter Reed;
- $103 million for the redevelopment of St. Elizabeths; and
- $85 million for the New Communities Initiative.

Pathways to the Middle Class

Maintaining a strong, diverse, and resilient District of Columbia requires that every resident has a fair shot, and a pathway to the middle class. We accomplish this by supporting our most vulnerable families and residents; providing job training that leads to real employment opportunities; and by nurturing our small businesses to ensure their growth and success. Some ways the FY 2018 Budget provides Pathways to the Middle Class are:

- Continuing the District's investment in our youth through the Mayor Marion Barry Summer Youth Employment Program by budgeting almost $20 million;
- Serving as a regional leader by again fully funding the District's share of the WMATA budget, adding a new express bus line on 14th Street NW in Wards 1 and 4, and expanding capacity of existing bus service in Wards 7 and 8;
- Ensuring that the Department of Small and Local Business Development's Certified Business Enterprise system continues to help our local businesses grow and obtain government contracts, and work on government funded projects by fully funding the program with $0.2 million;
- Funding $16.8 million towards the Washington D.C. Infrastructure Academy at Saint Elizabeths East Campus. This new facility will focus on occupational skills training and work-based learning initiatives related to the infrastructure industry, including utility, energy efficiency, transportation, and logistics sectors. At the Academy, industry partners, training providers such as UDC, labor unions and trade associations, will offer a diverse skills training allowing District residents the tools to begin and sustain careers in the infrastructure industry; and
- Advancing DDOT's Vision Zero goals through $2.8 million for (20) new Traffic Control Operators along with (26) new School Crossing Guards.

Health and Human Services

Investing in the health and well-being of District residents remains a priority of my Administration. Ensuring residents are able to provide for their families, and connecting these families with valuable care and supportive programs when they need it most, ensures they have a fair shot at success in the future. The FY 2018 budget includes:

- Funding the next phase of the Homeward DC plan with $15.2 million;
- Funding $10.2 million for a new Temporary Assistance for Needy Families (TANF) policy that will help the District's neediest families;

- Supplementing the Department of Health's budget with $0.9 million to reduce the number of active opioid users in the District, reduce overdoses and overdose fatalities, and improve health and economic outcomes for District residents with a history of substance use;
- Funding the Alternatives to Court Experience (ACE) and Parent and Adolescent Support Services (PASS) programs with $3.3 million; and
- Providing $1 million for the Joyful Foods initiative.

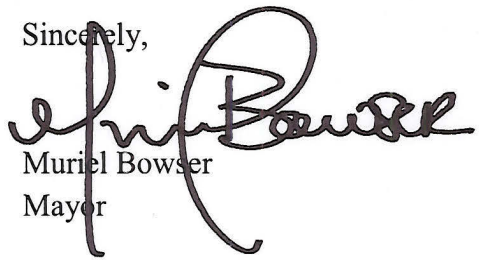
Government Operations

Building a government that works for the residents of the District Columbia streamlines processes and improves efficiency. The FY 2018 budget supports these improvements by:

- Ensuring that the District's share of WMATA's operating and capital subsidies is fully funded;
- Right-sizing the District's snow budget with a $3.8 million budget increase; and
- Expanding the Department of Public Works' grounds maintenance and leaf collection efforts by $1.5 million.

In a city as prosperous as ours, we can and should make all of these critical investments to ensure that residents in all 8 wards can benefit from our **inclusive prosperity**.

Sincerely,



Muriel Bowser
Mayor

COUNCIL OF THE DISTRICT OF COLUMBIA
THE JOHN A. WILSON BUILDING
1350 PENNSYLVANIA AVENUE, N.W.
WASHINGTON, D.C. 20004

The Honorable Paul D. Ryan
Speaker of the House
U.S. House of Representatives
Room H-209
United States Capitol
Washington, D.C. 20515

Re: Transmittal of D.C. Act for Congressional Review

Dear Mr. Speaker:

D.C. Act 22-99, Fiscal Year 2018 Local Budget Act of 2017, is transmitted in accordance with section 602(c)(1) of the District of Columbia Self-Government and Governmental Reorganization Act, P.L. 93-198, as amended. The committee report for the act is also enclosed. The authority for this transmittal rests with the Local Budget Autonomy Amendment Act of 2012 (D.C. Law 19-321), upheld in *Council of the District of Columbia, et al. v. Jeffrey S. DeWitt* (Case No. 2014 CA 2371 B, DC Superior Court; March 18, 2016).

Our enactment maintains critical investments that make our communities safer and stronger and the District an attractive location for residents, businesses, and visitors. Our record of sound financial management is strong and reflects in the continued revenue growth supporting the attached budget. In many respects our financial health is unparalled among jurisdictions across the United States.

To begin the count of the 30-day review by Congress, please acknowledge your receipt of these documents on the copy attached.

Sincerely,

Phil Mendelson
Chairman of the Council

Encl.

Receipt Acknowledged:

_____ / _____ / _____
Name - PLEASE PRINT Signature Date

COUNCIL OF THE DISTRICT OF COLUMBIA
THE JOHN A. WILSON BUILDING
1350 PENNSYLVANIA AVENUE, N.W.
WASHINGTON, D.C. 20004

The Honorable Michael R. Pence
President of the Senate
United States Senate
Room S-212
United States Capitol
Washington, D.C. 20516

Re: Transmittal of D.C. Act for Congressional Review

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Sincerely,

Phil Mendelson
Chairman of the Council

Encl.

Receipt Acknowledged:

_____ / _____ / _____
Name - PLEASE PRINT Signature Date

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Governmental Direction and Support

Council of the District of Columbia Name	AB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COUNCIL ADMINISTRATION	**1000**										
COUNCIL BENEFITS	1101	0	3,696	512	-3,184	512	0	512	0	0	0
COUNCIL FIXED COSTS	1102	108	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		**108**	**3,844**	**660**	**-3,184**	**660**	**0**	**660**	**0**	**0**	**0**
COUNCIL CENTRAL OFFICES	**2000**										
SECRETARY TO THE COUNCIL	0025	4,153	4,684	4,010	-674	4,010	0	4,010	0	0	0
GENERAL COUNSEL	0026	1,622	1,523	1,784	262	1,749	0	1,749	0	0	35
BUDGET DIRECTOR	0027	1,143	1,083	1,295	212	1,295	0	1,295	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,001	1,150	1,307	156	1,307	0	1,307	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		**7,918**	**8,440**	**8,397**	**-44**	**8,362**	**0**	**8,362**	**0**	**0**	**35**
COUNCILMEMBERS	**3000**										
COUNCILMEMBER WARD 1	0100	678	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 2	0200	707	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 3	0300	750	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 4	0400	666	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 5	0500	695	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 6	0600	681	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 7	0700	713	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 8	0800	654	599	775	175	775	0	775	0	0	0
COUNCILMEMBER AT LARGE A	0900	745	599	775	175	775	0	775	0	0	0
COUNCILMEMBER AT LARGE B	1010	927	599	775	175	775	0	775	0	0	0
COUNCILMEMBER AT LARGE C	1011	704	599	775	175	775	0	775	0	0	0
COUNCILMEMBER AT LARGE D	1012	753	599	775	175	775	0	775	0	0	0
CHAIRMAN 13	1300	1,126	878	1,107	229	1,107	0	1,107	0	0	0
Subtotal: COUNCILMEMBERS		**9,799**	**8,071**	**10,404**	**2,333**	**10,404**	**0**	**10,404**	**0**	**0**	**0**
COMMITTEE	**4000**										
COMMITTEE OF THE WHOLE(COW)	4020	517	807	982	174	982	0	982	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	462	390	474	84	474	0	474	0	0	0
COMM ON BUSINESS AND ECONOMIC DEVEL.	4030	0	0	474	474	474	0	474	0	0	0
COMMITTEE ON HEALTH	4035	0	0	474	474	474	0	474	0	0	0

Council of the District of Columbia Name	AB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSPORTATION AND THE ENVIRONMENT	4040	480	405	474	69	474	0	474	0	0	0
COMMITTEE ON EDUCATION	4041	119	390	474	84	474	0	474	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	0	0	474	474	474	0	474	0	0	0
BUSINESS CONSUMER AND REGULATORY AFFAIRS	4055	462	405	0	-405	0	0	0	0	0	0
GOVERNMENT OPERATIONS	4060	0	0	474	474	474	0	474	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	0	0	662	662	662	0	662	0	0	0
COMM ON LABOR AND WORKFORCE DEVELOPMENT	4070	0	0	474	474	474	0	474	0	0	0
COMM ON HOUSING AND NBHD REVITALIZATION	4081	381	390	474	84	474	0	474	0	0	0
COMM. ON HEALTH AND HUMAN SERVICES	4082	587	420	0	-420	0	0	0	0	0	0
COMM. ON JUDICIARY	4083	461	470	0	-470	0	0	0	0	0	0
Subtotal: COMMITTEE		**3,470**	**3,677**	**5,912**	**2,235**	**5,912**	**0**	**5,912**	**0**	**0**	**0**
Total: Council of the District of Columbia		**21,295**	**24,032**	**25,373**	**1,341**	**25,338**	**0**	**25,338**	**0**	**0**	**35**

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	3,696	512	-3,184	0	0	0	0	0	0	0	0	0	0	0	0	0	3,696	512	-3,184
Subtotal: *PS*	0	3,696	512	-3,184	0	0	0	0	0	0	0	0	0	0	0	0	0	3,696	512	-3,184
0031	108	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	108	147	147	0
Subtotal: *NPS*	108	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	108	147	147	0
Total 1000	108	3,844	660	-3,184	0	0	0	0	0	0	0	0	0	0	0	0	108	3,844	660	-3,184

2000 Council Central Offices

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,411	6,133	4,804	-1,328	0	0	0	0	0	0	0	0	0	0	0	0	4,411	6,133	4,804	-1,328
0012	130	0	135	135	0	0	0	0	74	0	0	0	0	0	0	0	205	0	135	135
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	945	0	1,051	1,051	0	0	0	0	0	0	0	0	0	0	0	0	945	0	1,051	1,051
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	5,496	6,133	5,991	-142	0	0	0	0	74	0	0	0	0	0	0	0	5,570	6,133	5,991	-142
0020	65	134	134	0	0	0	0	0	0	0	0	0	20	30	35	5	84	164	169	5
0031	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	2,198	2,044	2,137	93	0	0	0	0	0	0	0	0	0	0	0	0	2,198	2,044	2,137	93
0070	33	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	33	100	100	0
Subtotal: *NPS*	2,329	2,278	2,371	93	0	0	0	0	0	0	0	0	20	30	35	5	2,348	2,308	2,406	98
Total 2000	7,825	8,410	8,362	-49	0	0	0	0	74	0	0	0	20	30	35	5	7,918	8,440	8,397	-44

3000 Councilmembers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,596	7,791	8,519	728	0	0	0	0	0	0	0	0	0	0	0	0	7,596	7,791	8,519	728
0012	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0	0	0
0013	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	1,501	0	1,605	1,605	0	0	0	0	0	0	0	0	0	0	0	0	1,501	0	1,605	1,605
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	9,436	7,791	10,124	2,333	0	0	0	0	0	0	0	0	0	0	0	0	9,436	7,791	10,124	2,333
0040	336	280	280	0	0	0	0	0	27	0	0	0	0	0	0	0	363	280	280	0
Subtotal: *NPS*	336	280	280	0	0	0	0	0	27	0	0	0	0	0	0	0	363	280	280	0
Total 3000	9,772	8,071	10,404	2,333	0	0	0	0	27	0	0	0	0	0	0	0	9,799	8,071	10,404	2,333

4000 Committee

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,809	3,677	4,911	1,233	0	0	0	0	0	0	0	0	0	0	0	0	2,809	3,677	4,911	1,233
0012	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	584	0	1,002	1,002	0	0	0	0	0	0	0	0	0	0	0	0	584	0	1,002	1,002
Subtotal: *PS*	3,470	3,677	5,912	2,235	0	0	0	0	0	0	0	0	0	0	0	0	3,470	3,677	5,912	2,235
Total 4000	3,470	3,677	5,912	2,235	0	0	0	0	0	0	0	0	0	0	0	0	3,470	3,677	5,912	2,235
Total budget	21,174	24,002	25,338	1,336	0	0	0	0	102	0	0	0	20	30	35	5	21,295	24,032	25,373	1,341

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	3,696	512	-3,184	0	0	0	0	0	0	0	0	0	3,696	512	-3,184
Subtotal: *PS*	0	3,696	512	-3,184	0	0	0	0	0	0	0	0	0	3,696	512	-3,184
0031	108	147	147	0	0	0	0	0	0	0	0	0	108	147	147	0
Subtotal: *NPS*	108	147	147	0	0	0	0	0	0	0	0	0	108	147	147	0
Total 1000	108	3,844	660	-3,184	0	0	0	0	0	0	0	0	108	3,844	660	-3,184

2000 Council Central Offices

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,411	6,133	4,804	-1,328	0	0	0	0	0	0	0	0	4,411	6,133	4,804	-1,328
0012	130	0	135	135	0	0	0	0	0	0	0	0	130	0	135	135
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	945	0	1,051	1,051	0	0	0	0	0	0	0	0	945	0	1,051	1,051
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	5,496	6,133	5,991	-142	0	0	0	0	0	0	0	0	5,496	6,133	5,991	-142
0020	65	134	134	0	0	0	0	0	0	0	0	0	65	134	134	0
0031	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	2,198	2,044	2,137	93	0	0	0	0	0	0	0	0	2,198	2,044	2,137	93
0070	33	100	100	0	0	0	0	0	0	0	0	0	33	100	100	0
Subtotal: *NPS*	2,329	2,278	2,371	93	0	0	0	0	0	0	0	0	2,329	2,278	2,371	93
Total 2000	7,825	8,410	8,362	-49	0	0	0	0	0	0	0	0	7,825	8,410	8,362	-49

3000 Councilmembers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,596	7,791	8,519	728	0	0	0	0	0	0	0	0	7,596	7,791	8,519	728
0012	267	0	0	0	0	0	0	0	0	0	0	0	267	0	0	0
0013	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	1,501	0	1,605	1,605	0	0	0	0	0	0	0	0	1,501	0	1,605	1,605
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	9,436	7,791	10,124	2,333	0	0	0	0	0	0	0	0	9,436	7,791	10,124	2,333
0040	336	280	280	0	0	0	0	0	0	0	0	0	336	280	280	0
Subtotal: *NPS*	336	280	280	0	0	0	0	0	0	0	0	0	336	280	280	0
Total 3000	9,772	8,071	10,404	2,333	0	0	0	0	0	0	0	0	9,772	8,071	10,404	2,333

4000 Committee

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,809	3,677	4,911	1,233	0	0	0	0	0	0	0	0	2,809	3,677	4,911	1,233
0012	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	584	0	1,002	1,002	0	0	0	0	0	0	0	0	584	0	1,002	1,002
Subtotal: *PS*	3,470	3,677	5,912	2,235	0	0	0	0	0	0	0	0	3,470	3,677	5,912	2,235
Total 4000	3,470	3,677	5,912	2,235	0	0	0	0	0	0	0	0	3,470	3,677	5,912	2,235
Total budget	21,174	24,002	25,338	1,336	0	0	0	0	0	0	0	0	21,174	24,002	25,338	1,336

AB0 Council of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	14,816	17,601	18,234	633	0	0	0	0	0	0	0	0	0	0	0	0	14,816	17,601	18,234	633
0012	460	0	135	135	0	0	0	0	74	0	0	0	0	0	0	0	534	0	135	135
0013	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	3,030	3,696	4,170	474	0	0	0	0	0	0	0	0	0	0	0	0	3,030	3,696	4,170	474
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	**18,402**	**21,297**	**22,540**	**1,242**	**0**	**0**	**0**	**0**	**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,476**	**21,297**	**22,540**	**1,242**
0020	65	134	134	0	0	0	0	0	0	0	0	0	20	30	35	5	84	164	169	5
0031	141	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	141	147	147	0
0040	2,534	2,324	2,417	93	0	0	0	0	27	0	0	0	0	0	0	0	2,561	2,324	2,417	93
0070	33	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	33	100	100	0
Subtotal: *NPS*	**2,772**	**2,705**	**2,798**	**93**	**0**	**0**	**0**	**0**	**27**	**0**	**0**	**0**	**20**	**30**	**35**	**5**	**2,819**	**2,735**	**2,833**	**98**
Total budget	**21,174**	**24,002**	**25,338**	**1,336**	**0**	**0**	**0**	**0**	**102**	**0**	**0**	**0**	**20**	**30**	**35**	**5**	**21,295**	**24,032**	**25,373**	**1,341**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0011	181	198	194	-4	0	0	0	0	0	0	0	0	0	0	0	0	181	198	194	-4
Total FTEs	**181**	**198**	**198**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**181**	**198**	**198**	**0**

AB0 Council of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	14,816	17,601	18,234	633	0	0	0	0	0	0	0	0	14,816	17,601	18,234	633
0012	460	0	135	135	0	0	0	0	0	0	0	0	460	0	135	135
0013	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	3,030	3,696	4,170	474	0	0	0	0	0	0	0	0	3,030	3,696	4,170	474
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	**18,402**	**21,297**	**22,540**	**1,242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,402**	**21,297**	**22,540**	**1,242**
0020	65	134	134	0	0	0	0	0	0	0	0	0	65	134	134	0
0031	141	147	147	0	0	0	0	0	0	0	0	0	141	147	147	0
0040	2,534	2,324	2,417	93	0	0	0	0	0	0	0	0	2,534	2,324	2,417	93
0070	33	100	100	0	0	0	0	0	0	0	0	0	33	100	100	0
Subtotal: *NPS*	**2,772**	**2,705**	**2,798**	**93**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,772**	**2,705**	**2,798**	**93**
Total budget	**21,174**	**24,002**	**25,338**	**1,336**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,174**	**24,002**	**25,338**	**1,336**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0011	181	198	194	-4	0	0	0	0	0	0	0	0	181	198	194	-4
Total FTEs	**181**	**198**	**198**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**181**	**198**	**198**	**0**

AB0 Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$25,338	197.50
Subtotal: Local Fund			**$25,338**	**197.50**
Subtotal: General Fund			**$25,338**	**197.50**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$35	0.00
Subtotal: Operating Intra-District Funds			**$35**	**0.00**
Subtotal: Intra-District Funds			**$35**	**0.00**
Total: Council of the District of Columbia			**$25,373**	**197.50**

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Office of the District of Columbia Auditor Name	AC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	544	553	571	19	571	0	571	0	0	0
INFORMATION TECHNOLOGY	1040	221	232	239	7	239	0	239	0	0	0
FINANCIAL MANAGEMENT	1050	0	6	0	-6	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**765**	**791**	**810**	**19**	**810**	**0**	**810**	**0**	**0**	**0**
AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.	**2000**										
PERFORM. AND FINANL AUDITS AND PGM EVALS	2010	3,742	4,335	5,050	715	5,050	0	5,050	0	0	0
MGMT OF CONTRACT AUDITS AND EVALUATIONS	2020	42	76	0	-76	0	0	0	0	0	0
Subtotal: AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.		**3,784**	**4,411**	**5,050**	**639**	**5,050**	**0**	**5,050**	**0**	**0**	**0**
Total: Office of the District of Columbia Auditor		**4,549**	**5,202**	**5,860**	**658**	**5,860**	**0**	**5,860**	**0**	**0**	**0**

AC0 Office of the District of Columbia Auditor

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	186	191	193	2	0	0	0	0	0	0	0	0	0	0	0	0	186	191	193	2
0014	35	41	46	5	0	0	0	0	0	0	0	0	0	0	0	0	35	41	46	5
Subtotal: *PS*	221	232	239	7	0	0	0	0	0	0	0	0	0	0	0	0	221	232	239	7
0031	11	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	11	14	14	0
0032	533	545	557	12	0	0	0	0	0	0	0	0	0	0	0	0	533	545	557	12
Subtotal: *NPS*	544	559	571	12	0	0	0	0	0	0	0	0	0	0	0	0	544	559	571	12
Total 1000	765	791	810	19	0	0	0	0	0	0	0	0	0	0	0	0	765	791	810	19

2000 Audit, Financial Oversight And Investig.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,120	2,575	2,525	-50	0	0	0	0	0	0	0	0	0	0	0	0	2,120	2,575	2,525	-50
0012	488	467	473	6	0	0	0	0	0	0	0	0	0	0	0	0	488	467	473	6
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	523	651	699	48	0	0	0	0	0	0	0	0	0	0	0	0	523	651	699	48
Subtotal: *PS*	3,149	3,693	3,697	4	0	0	0	0	0	0	0	0	0	0	0	0	3,149	3,693	3,697	4
0020	17	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	17	18	19	1
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	114	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	114	144	144	0
0041	413	509	1,051	542	0	0	0	0	0	0	0	0	0	0	0	0	413	509	1,051	542
0070	88	48	140	92	0	0	0	0	0	0	0	0	0	0	0	0	88	48	140	92
Subtotal: *NPS*	634	718	1,353	636	0	0	0	0	0	0	0	0	0	0	0	0	634	718	1,353	636
Total 2000	3,784	4,411	5,050	639	0	0	0	0	0	0	0	0	0	0	0	0	3,784	4,411	5,050	639
Total budget	4,549	5,202	5,860	658	0	0	0	0	0	0	0	0	0	0	0	0	4,549	5,202	5,860	658

AC0 Office of the District of Columbia Auditor

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	186	191	193	2	0	0	0	0	0	0	0	0	186	191	193	2
0014	35	41	46	5	0	0	0	0	0	0	0	0	35	41	46	5
Subtotal: *PS*	221	232	239	7	0	0	0	0	0	0	0	0	221	232	239	7
0031	11	14	14	0	0	0	0	0	0	0	0	0	11	14	14	0
0032	533	545	557	12	0	0	0	0	0	0	0	0	533	545	557	12
Subtotal: *NPS*	544	559	571	12	0	0	0	0	0	0	0	0	544	559	571	12
Total 1000	765	791	810	19	0	0	0	0	0	0	0	0	765	791	810	19

2000 Audit, Financial Oversight And Investig.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,120	2,575	2,525	-50	0	0	0	0	0	0	0	0	2,120	2,575	2,525	-50
0012	488	467	473	6	0	0	0	0	0	0	0	0	488	467	473	6
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	523	651	699	48	0	0	0	0	0	0	0	0	523	651	699	48
Subtotal: *PS*	3,149	3,693	3,697	4	0	0	0	0	0	0	0	0	3,149	3,693	3,697	4
0020	17	18	19	1	0	0	0	0	0	0	0	0	17	18	19	1
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	114	144	144	0	0	0	0	0	0	0	0	0	114	144	144	0
0041	413	509	1,051	542	0	0	0	0	0	0	0	0	413	509	1,051	542
0070	88	48	140	92	0	0	0	0	0	0	0	0	88	48	140	92
Subtotal: *NPS*	634	718	1,353	636	0	0	0	0	0	0	0	0	634	718	1,353	636
Total 2000	3,784	4,411	5,050	639	0	0	0	0	0	0	0	0	3,784	4,411	5,050	639
Total budget	4,549	5,202	5,860	658	0	0	0	0	0	0	0	0	4,549	5,202	5,860	658

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,306	2,766	2,718	-48	0	0	0	0	0	0	0	0	0	0	0	0	2,306	2,766	2,718	-48
0012	488	467	473	6	0	0	0	0	0	0	0	0	0	0	0	0	488	467	473	6
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	558	692	744	52	0	0	0	0	0	0	0	0	0	0	0	0	558	692	744	52
Subtotal: *PS*	**3,370**	**3,925**	**3,936**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,370**	**3,925**	**3,936**	**11**
0020	17	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	17	18	19	1
0031	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
0032	533	545	557	12	0	0	0	0	0	0	0	0	0	0	0	0	533	545	557	12
0040	114	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	114	144	144	0
0041	413	509	1,051	542	0	0	0	0	0	0	0	0	0	0	0	0	413	509	1,051	542
0070	88	48	140	92	0	0	0	0	0	0	0	0	0	0	0	0	88	48	140	92
Subtotal: *NPS*	**1,178**	**1,277**	**1,925**	**648**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,178**	**1,277**	**1,925**	**648**
Total budget	**4,549**	**5,202**	**5,860**	**658**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,549**	**5,202**	**5,860**	**658**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0011	26	29	28	-1	0	0	0	0	0	0	0	0	0	0	0	0	26	29	28	-1
Total FTEs	**29**	**33**	**32**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**33**	**32**	**-1**

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,306	2,766	2,718	-48	0	0	0	0	0	0	0	0	2,306	2,766	2,718	-48
0012	488	467	473	6	0	0	0	0	0	0	0	0	488	467	473	6
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	558	692	744	52	0	0	0	0	0	0	0	0	558	692	744	52
Subtotal: *PS*	**3,370**	**3,925**	**3,936**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,370**	**3,925**	**3,936**	**11**
0020	17	18	19	1	0	0	0	0	0	0	0	0	17	18	19	1
0031	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
0032	533	545	557	12	0	0	0	0	0	0	0	0	533	545	557	12
0040	114	144	144	0	0	0	0	0	0	0	0	0	114	144	144	0
0041	413	509	1,051	542	0	0	0	0	0	0	0	0	413	509	1,051	542
0070	88	48	140	92	0	0	0	0	0	0	0	0	88	48	140	92
Subtotal: *NPS*	**1,178**	**1,277**	**1,925**	**648**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,178**	**1,277**	**1,925**	**648**
Total budget	**4,549**	**5,202**	**5,860**	**658**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,549**	**5,202**	**5,860**	**658**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0011	26	29	28	-1	0	0	0	0	0	0	0	0	26	29	28	-1
Total FTEs	**29**	**33**	**32**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**33**	**32**	**-1**

AC0 Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,860	32.00
Subtotal: Local Fund			**$5,860**	**32.00**
Subtotal: General Fund			**$5,860**	**32.00**
Total: Office of the District of Columbia Auditor			**$5,860**	**32.00**

Advisory Neighborhood Commissions Name	DX0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
COMMUNICATIONS	1080	0	6	4	-2	4	0	4	0	0	0
CUSTOMER SERVICES	1085	234	275	346	71	346	0	346	0	0	0
Subtotal: AGENCY MANAGEMENT		**234**	**281**	**349**	**68**	**349**	**0**	**349**	**0**	**0**	**0**
ANCS	**2000**										
ANCS	0200	554	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		**554**	**678**	**678**	**0**	**678**	**0**	**678**	**0**	**0**	**0**
Total: Advisory Neighborhood Commissions		**788**	**959**	**1,027**	**68**	**1,027**	**0**	**1,027**	**0**	**0**	**0**

DX0 Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	173	180	253	73	0	0	0	0	0	0	0	0	0	0	0	0	173	180	253	73
0012	32	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	32	32	33	1
0014	28	32	47	14	0	0	0	0	0	0	0	0	0	0	0	0	28	32	47	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	233	245	333	88	0	0	0	0	0	0	0	0	0	0	0	0	233	245	333	88
0020	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	0	6	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	5
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: *NPS*	1	36	16	-20	0	0	0	0	0	0	0	0	0	0	0	0	1	36	16	-20
Total 1000	234	281	349	68	0	0	0	0	0	0	0	0	0	0	0	0	234	281	349	68

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	554	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	554	678	678	0
Subtotal: *NPS*	554	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	554	678	678	0
Total 2000	554	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	554	678	678	0
Total budget	788	959	1,027	68	0	0	0	0	0	0	0	0	0	0	0	0	788	959	1,027	68

DX0 Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	173	180	253	73	0	0	0	0	0	0	0	0	173	180	253	73
0012	32	32	33	1	0	0	0	0	0	0	0	0	32	32	33	1
0014	28	32	47	14	0	0	0	0	0	0	0	0	28	32	47	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	233	245	333	88	0	0	0	0	0	0	0	0	233	245	333	88
0020	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	0	6	11	5	0	0	0	0	0	0	0	0	0	6	11	5
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: *NPS*	1	36	16	-20	0	0	0	0	0	0	0	0	1	36	16	-20
Total 1000	234	281	349	68	0	0	0	0	0	0	0	0	234	281	349	68

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	554	678	678	0	0	0	0	0	0	0	0	0	554	678	678	0
Subtotal: *NPS*	554	678	678	0	0	0	0	0	0	0	0	0	554	678	678	0
Total 2000	554	678	678	0	0	0	0	0	0	0	0	0	554	678	678	0
Total budget	788	959	1,027	68	0	0	0	0	0	0	0	0	788	959	1,027	68

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	173	180	253	73	0	0	0	0	0	0	0	0	0	0	0	0	173	180	253	73
0012	32	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	32	32	33	1
0014	28	32	47	14	0	0	0	0	0	0	0	0	0	0	0	0	28	32	47	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**233**	**245**	**333**	**88**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**233**	**245**	**333**	**88**
0020	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	0	6	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	5
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0050	554	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	554	678	678	0
Subtotal: *NPS*	**555**	**714**	**694**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**555**	**714**	**694**	**-20**
Total budget	**788**	**959**	**1,027**	**68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**788**	**959**	**1,027**	**68**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
Total FTEs	**3**	**2**	**4**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**2**	**4**	**1**

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	173	180	253	73	0	0	0	0	0	0	0	0	173	180	253	73
0012	32	32	33	1	0	0	0	0	0	0	0	0	32	32	33	1
0014	28	32	47	14	0	0	0	0	0	0	0	0	28	32	47	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**233**	**245**	**333**	**88**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**233**	**245**	**333**	**88**
0020	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	0	6	11	5	0	0	0	0	0	0	0	0	0	6	11	5
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
0050	554	678	678	0	0	0	0	0	0	0	0	0	554	678	678	0
Subtotal: *NPS*	**555**	**714**	**694**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**555**	**714**	**694**	**-20**
Total budget	**788**	**959**	**1,027**	**68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**788**	**959**	**1,027**	**68**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
Total FTEs	**3**	**2**	**4**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**2**	**4**	**1**

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,027	3.50
Subtotal: Local Fund			**$1,027**	**3.50**
Subtotal: General Fund			**$1,027**	**3.50**
Total: Advisory Neighborhood Commissions			**$1,027**	**3.50**

Uniform Law Commission Name	AL0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNIFORM LAW COMMISSION	**1000**										
UNIFORM LAW COMMISSION	1001	48	50	51	1	51	0	51	0	0	0
Subtotal: UNIFORM LAW COMMISSION		**48**	**50**	**51**	**1**	**51**	**0**	**51**	**0**	**0**	**0**
Total: Uniform Law Commission		**48**	**50**	**51**	**1**	**51**	**0**	**51**	**0**	**0**	**0**

AL0 Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	48	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	48	50	51	1
Subtotal: *NPS*	48	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	48	50	51	1
Total 1000	48	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	48	50	51	1
Total budget	48	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	48	50	51	1

AL0 Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	48	50	51	1	0	0	0	0	0	0	0	0	48	50	51	1
Subtotal: *NPS*	48	50	51	1	0	0	0	0	0	0	0	0	48	50	51	1
Total 1000	48	50	51	1	0	0	0	0	0	0	0	0	48	50	51	1
Total budget	48	50	51	1	0	0	0	0	0	0	0	0	48	50	51	1

AL0 Uniform Law Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	48	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	48	50	51	1
Subtotal: *NPS*	**48**	**50**	**51**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**50**	**51**	**1**
Total budget	**48**	**50**	**51**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**50**	**51**	**1**

Full Time Equivalent (FTEs)

AL0 Uniform Law Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	48	50	51	1	0	0	0	0	0	0	0	0	48	50	51	1
Subtotal: *NPS*	**48**	**50**	**51**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**50**	**51**	**1**
Total budget	**48**	**50**	**51**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**50**	**51**	**1**

Full Time Equivalent (FTEs)

AL0 Uniform Law Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$51	0.00
Subtotal: Local Fund			**$51**	**0.00**
Subtotal: General Fund			**$51**	**0.00**
Total: Uniform Law Commission			**$51**	**0.00**

Office of the Mayor Name	AA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
FLEET MANAGEMENT	1070	102	101	115	14	115	0	115	0	0	0
CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**102**	**101**	**115**	**14**	**115**	**0**	**115**	**0**	**0**	**0**
OFFICE OF THE MAYOR	**2000**										
OFFICE OF THE MAYOR	2001	1,103	1,179	1,126	-53	1,126	0	1,126	0	0	0
SCHEDULING UNIT	2002	479	320	319	-2	319	0	319	0	0	0
OFFICE OF COMMUNICATIONS	2003	472	760	929	169	929	0	929	0	0	0
OFFICE OF SUPPORT SERVICES	2004	770	815	838	22	838	0	838	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2005	496	408	417	9	417	0	417	0	0	0
OFFICE OF THE GENERAL COUNSEL	2006	489	537	572	35	572	0	572	0	0	0
EMANCIPATION DAY	2010	206	250	250	0	250	0	250	0	0	0
Subtotal: OFFICE OF THE MAYOR		**4,014**	**4,271**	**4,452**	**181**	**4,452**	**0**	**4,452**	**0**	**0**	**0**
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	**3000**										
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	3001	7	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MAYOR'S OFFICE OF TALENT AND APPOINTMENT	**4100**										
TALENT AND APPOINTMENTS	4101	562	554	539	-15	539	0	539	0	0	0
Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT		**562**	**554**	**539**	**-15**	**539**	**0**	**539**	**0**	**0**	**0**
OFFICE OF COMMUNITY AFFAIRS	**5000**										
COMMUNITY RELATIONS AND SERVICES	5001	1,187	1,774	1,989	216	1,989	0	1,989	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	121	0	0	0	0	0	0	0	0	0
OFFICE OF PARTNERSHIPS AND GRANT SVS	5003	359	349	372	23	372	0	372	0	0	0
OFFICE OF AFRICAN AFFAIRS	5004	424	467	568	101	568	0	568	0	0	0
COMMISSION ON WOMEN	5005	292	414	414	0	414	0	414	0	0	0
OFFICE OF LGBT AFFAIRS	5006	227	206	225	19	225	0	225	0	0	0
YOUTH ADVISORY COUNCIL	5007	16	0	0	0	0	0	0	0	0	0
OFFICE ON RETURNING CITIZEN AFFAIRS	5008	0	490	791	300	791	0	791	0	0	0
OFFICE OF RELIGIOUS AFFAIRS	5009	117	167	197	30	197	0	197	0	0	0
COMMISSION ON CARIBBEAN AFFAIRS	5011	56	75	75	0	75	0	75	0	0	0

Office of the Mayor Name	AA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMISSION OF FATHERS, MEN AND BOYS	5018	200	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNITY AFFAIRS	5019	0	0	489	489	489	0	489	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		**2,999**	**3,942**	**5,120**	**1,178**	**5,120**	**0**	**5,120**	**0**	**0**	**0**
SERVE DC	**7000**										
ADMINISTRATION	7001	480	564	486	-78	245	0	245	241	0	0
AMERICORPS	7002	3,086	3,247	3,305	58	0	0	0	3,305	0	0
TRAINING	7004	510	45	489	444	0	0	0	0	0	489
OUTREACH	7005	0	637	0	-637	0	0	0	0	0	0
Subtotal: SERVE DC		**4,076**	**4,493**	**4,280**	**-213**	**245**	**0**	**245**	**3,546**	**0**	**489**
Total: Office of the Mayor		**11,760**	**13,362**	**14,506**	**1,145**	**10,472**	**0**	**10,472**	**3,546**	**0**	**489**

AA0 Office of the Mayor

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	102	101	115	14	0	0	0	0	0	0	0	0	0	0	0	0	102	101	115	14
Subtotal: *NPS*	102	101	115	14	0	0	0	0	0	0	0	0	0	0	0	0	102	101	115	14
Total 1000	102	101	115	14	0	0	0	0	0	0	0	0	0	0	0	0	102	101	115	14

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,527	2,953	2,984	31	0	0	0	0	0	0	0	0	0	0	0	0	2,527	2,953	2,984	31
0012	246	119	223	105	0	0	0	0	0	0	0	0	0	0	0	0	246	119	223	105
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	541	630	657	28	0	0	0	0	0	0	0	0	0	0	0	0	541	630	657	28
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,341	3,701	3,865	163	0	0	0	0	0	0	0	0	0	0	0	0	3,341	3,701	3,865	163
0020	22	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	22	31	31	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	474	430	511	81	0	0	0	0	0	0	0	0	53	0	0	0	527	430	511	81
0041	15	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	15	64	0	-64
0070	70	45	45	0	0	0	0	0	0	0	0	0	38	0	0	0	108	45	45	0
Subtotal: *NPS*	583	570	587	17	0	0	0	0	0	0	0	0	91	0	0	0	674	570	587	17
Total 2000	3,923	4,271	4,452	181	0	0	0	0	0	0	0	0	91	0	0	0	4,014	4,271	4,452	181

3000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 3000	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	438	453	392	-61	0	0	0	0	0	0	0	0	0	0	0	0	438	453	392	-61
0012	17	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	17	0	48	48
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	94	93	90	-3	0	0	0	0	0	0	0	0	0	0	0	0	94	93	90	-3
Subtotal: *PS*	553	545	530	-15	0	0	0	0	0	0	0	0	0	0	0	0	553	545	530	-15

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: *NPS*	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	0
Total 4100	562	554	539	-15	0	0	0	0	0	0	0	0	0	0	0	0	562	554	539	-15

5000 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,804	2,520	3,447	928	0	0	0	0	0	0	0	0	0	0	0	0	1,804	2,520	3,447	928
0012	333	416	209	-207	0	0	0	0	0	0	0	0	72	0	0	0	405	416	209	-207
0013	17	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	20	0	0	0
0014	422	626	757	132	0	0	0	0	0	0	0	0	6	0	0	0	428	626	757	132
Subtotal: *PS*	2,577	3,562	4,414	852	0	0	0	0	0	0	0	0	81	0	0	0	2,658	3,562	4,414	852
0020	24	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	24	50	51	1
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	110	144	434	290	0	0	0	0	0	0	0	0	0	0	0	0	110	144	434	290
0050	156	182	207	25	0	0	0	0	0	0	0	0	23	0	0	0	179	182	207	25
0070	5	5	15	10	0	0	0	0	0	0	0	0	12	0	0	0	18	5	15	10
Subtotal: *NPS*	306	381	707	326	0	0	0	0	0	0	0	0	35	0	0	0	341	381	707	326
Total 5000	2,883	3,942	5,120	1,178	0	0	0	0	0	0	0	0	116	0	0	0	2,999	3,942	5,120	1,178

7000 Serve Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	162	77	140	63	73	77	140	63	0	0	0	0	133	175	261	86	368	329	541	212
0012	128	103	14	-89	-12	103	14	-89	0	0	0	0	167	153	107	-46	283	360	135	-224
0013	5	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	8	0	0	0
0014	55	37	32	-5	22	37	32	-5	0	0	0	0	54	67	75	8	131	141	139	-2
Subtotal: *PS*	351	218	186	-32	84	218	186	-32	0	0	0	0	357	395	444	49	791	830	815	-14
0020	0	1	2	1	2	11	0	-11	0	0	0	0	0	20	0	-20	3	32	2	-30
0040	63	57	57	0	27	55	35	-20	0	0	0	0	47	260	45	-215	137	372	137	-235
0041	0	0	0	0	0	155	20	-135	0	0	0	0	107	7	0	-7	107	163	20	-142
0050	0	0	0	0	3,038	3,091	3,305	214	0	0	0	0	0	0	0	0	3,038	3,091	3,305	214
0070	0	0	0	0	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	63	58	59	1	3,068	3,318	3,360	42	0	0	0	0	154	287	45	-242	3,285	3,663	3,464	-199
Total 7000	414	275	245	-30	3,152	3,535	3,546	10	0	0	0	0	510	682	489	-193	4,076	4,493	4,280	-213
Total budget	7,891	9,144	10,472	1,327	3,152	3,535	3,546	10	0	0	0	0	717	682	489	-193	11,760	13,362	14,506	1,145

AA0 Office of the Mayor

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	102	101	115	14	0	0	0	0	0	0	0	0	102	101	115	14
Subtotal: *NPS*	102	101	115	14	0	0	0	0	0	0	0	0	102	101	115	14
Total 1000	102	101	115	14	0	0	0	0	0	0	0	0	102	101	115	14

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,527	2,953	2,984	31	0	0	0	0	0	0	0	0	2,527	2,953	2,984	31
0012	246	119	223	105	0	0	0	0	0	0	0	0	246	119	223	105
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	541	630	657	28	0	0	0	0	0	0	0	0	541	630	657	28
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,341	3,701	3,865	163	0	0	0	0	0	0	0	0	3,341	3,701	3,865	163
0020	22	31	31	0	0	0	0	0	0	0	0	0	22	31	31	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	474	430	511	81	0	0	0	0	0	0	0	0	474	430	511	81
0041	15	64	0	-64	0	0	0	0	0	0	0	0	15	64	0	-64
0070	70	45	45	0	0	0	0	0	0	0	0	0	70	45	45	0
Subtotal: *NPS*	583	570	587	17	0	0	0	0	0	0	0	0	583	570	587	17
Total 2000	3,923	4,271	4,452	181	0	0	0	0	0	0	0	0	3,923	4,271	4,452	181

3000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 3000	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	438	453	392	-61	0	0	0	0	0	0	0	0	438	453	392	-61
0012	17	0	48	48	0	0	0	0	0	0	0	0	17	0	48	48
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	94	93	90	-3	0	0	0	0	0	0	0	0	94	93	90	-3
Subtotal: *PS*	553	545	530	-15	0	0	0	0	0	0	0	0	553	545	530	-15

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: *NPS*	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0
Total 4100	562	554	539	-15	0	0	0	0	0	0	0	0	562	554	539	-15

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,804	2,520	3,447	928	0	0	0	0	0	0	0	0	1,804	2,520	3,447	928
0012	333	416	209	-207	0	0	0	0	0	0	0	0	333	416	209	-207
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	422	626	757	132	0	0	0	0	0	0	0	0	422	626	757	132
Subtotal: *PS*	2,577	3,562	4,414	852	0	0	0	0	0	0	0	0	2,577	3,562	4,414	852
0020	24	50	51	1	0	0	0	0	0	0	0	0	24	50	51	1
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	110	144	434	290	0	0	0	0	0	0	0	0	110	144	434	290
0050	156	182	207	25	0	0	0	0	0	0	0	0	156	182	207	25
0070	5	5	15	10	0	0	0	0	0	0	0	0	5	5	15	10
Subtotal: *NPS*	306	381	707	326	0	0	0	0	0	0	0	0	306	381	707	326
Total 5000	2,883	3,942	5,120	1,178	0	0	0	0	0	0	0	0	2,883	3,942	5,120	1,178

7000 Serve Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	162	77	140	63	0	0	0	0	0	0	0	0	162	77	140	63
0012	128	103	14	-89	0	0	0	0	0	0	0	0	128	103	14	-89
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	55	37	32	-5	0	0	0	0	0	0	0	0	55	37	32	-5
Subtotal: *PS*	351	218	186	-32	0	0	0	0	0	0	0	0	351	218	186	-32
0020	0	1	2	1	0	0	0	0	0	0	0	0	0	1	2	1
0040	63	57	57	0	0	0	0	0	0	0	0	0	63	57	57	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	63	58	59	1	0	0	0	0	0	0	0	0	63	58	59	1
Total 7000	414	275	245	-30	0	0	0	0	0	0	0	0	414	275	245	-30
Total budget	7,891	9,144	10,472	1,327	0	0	0	0	0	0	0	0	7,891	9,144	10,472	1,327

AA0 Office of the Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,938	6,002	6,963	961	73	77	140	63	0	0	0	0	133	175	261	86	5,144	6,254	7,364	1,110
0012	725	639	495	-144	-12	103	14	-89	0	0	0	0	239	153	107	-46	952	895	616	-279
0013	52	0	0	0	1	0	0	0	0	0	0	0	5	0	0	0	58	0	0	0
0014	1,113	1,385	1,537	152	22	37	32	-5	0	0	0	0	61	67	75	8	1,195	1,489	1,644	154
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**6,828**	**8,026**	**8,994**	**968**	**84**	**218**	**186**	**-32**	**0**	**0**	**0**	**0**	**437**	**395**	**444**	**49**	**7,349**	**8,638**	**9,624**	**986**
0020	49	84	86	2	2	11	0	-11	0	0	0	0	0	20	0	-20	51	114	86	-28
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	756	739	1,124	386	27	55	35	-20	0	0	0	0	100	260	45	-215	883	1,054	1,204	150
0041	15	64	0	-64	0	155	20	-135	0	0	0	0	107	7	0	-7	122	227	20	-206
0050	156	182	207	25	3,038	3,091	3,305	214	0	0	0	0	23	0	0	0	3,218	3,273	3,512	239
0070	75	50	60	10	0	6	0	-6	0	0	0	0	50	0	0	0	126	56	60	4
Subtotal: *NPS*	**1,063**	**1,118**	**1,477**	**359**	**3,068**	**3,318**	**3,360**	**42**	**0**	**0**	**0**	**0**	**280**	**287**	**45**	**-242**	**4,411**	**4,723**	**4,882**	**159**
Total budget	**7,891**	**9,144**	**10,472**	**1,327**	**3,152**	**3,535**	**3,546**	**10**	**0**	**0**	**0**	**0**	**717**	**682**	**489**	**-193**	**11,760**	**13,362**	**14,506**	**1,145**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	10	9	-1	0	1	0	-1	0	0	0	0	3	2	2	-1	9	14	10	-3
0011	61	71	83	12	0	1	2	1	0	0	0	0	6	2	4	1	68	74	88	14
Total FTEs	**67**	**81**	**92**	**11**	**1**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**9**	**4**	**5**	**1**	**76**	**88**	**98**	**11**

AA0 Office of the Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,938	6,002	6,963	961	0	0	0	0	0	0	0	0	4,938	6,002	6,963	961
0012	725	639	495	-144	0	0	0	0	0	0	0	0	725	639	495	-144
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	1,113	1,385	1,537	152	0	0	0	0	0	0	0	0	1,113	1,385	1,537	152
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**6,828**	**8,026**	**8,994**	**968**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,828**	**8,026**	**8,994**	**968**
0020	49	84	86	2	0	0	0	0	0	0	0	0	49	84	86	2
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	756	739	1,124	386	0	0	0	0	0	0	0	0	756	739	1,124	386
0041	15	64	0	-64	0	0	0	0	0	0	0	0	15	64	0	-64
0050	156	182	207	25	0	0	0	0	0	0	0	0	156	182	207	25
0070	75	50	60	10	0	0	0	0	0	0	0	0	75	50	60	10
Subtotal: *NPS*	**1,063**	**1,118**	**1,477**	**359**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,063**	**1,118**	**1,477**	**359**
Total budget	**7,891**	**9,144**	**10,472**	**1,327**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,891**	**9,144**	**10,472**	**1,327**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	10	9	-1	0	0	0	0	0	0	0	0	5	10	9	-1
0011	61	71	83	12	0	0	0	0	0	0	0	0	61	71	83	12
Total FTEs	**67**	**81**	**92**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**81**	**92**	**11**

AA0 Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$10,472	91.50
Subtotal: Local Fund			**$10,472**	**91.50**
Subtotal: General Fund			**$10,472**	**91.50**
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	$2,500	0.00
	ASF000	AMERICORPS STATE FORMULA GRANT	$655	0.00
	PDATAD	PDATAD ADMIN	$241	2.00
	VOL000	VOLUNTEER GENERATION FUND	$150	0.00
Subtotal: Federal Grant Fund			**$3,546**	**2.00**
Subtotal: Federal Resources			**$3,546**	**2.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$45	0.00
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	$444	5.00
Subtotal: Operating Intra-District Funds			**$489**	**5.00**
Subtotal: Intra-District Funds			**$489**	**5.00**
Total: Office of the Mayor			**$14,506**	**98.50**

Mayor's Office of Legal Counsel Name	AH0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERFORMANCE MANAGEMENT	1090	1,092	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,092**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
LEGAL SERVICES	**2000**										
LEGAL SERVICES	2001	0	1,642	1,634	-7	1,634	0	1,634	0	0	0
Subtotal: LEGAL SERVICES		**0**	**1,642**	**1,634**	**-7**	**1,634**	**0**	**1,634**	**0**	**0**	**0**
Total: Mayor's Office of Legal Counsel		**1,092**	**1,642**	**1,634**	**-7**	**1,634**	**0**	**1,634**	**0**	**0**	**0**

AH0 Mayor's Office of Legal Counsel

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	905	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	905	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
Subtotal: *PS*	1,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,065	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Total 1000	1,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	0	0	0

2000 Legal Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,249	1,266	16	0	0	0	0	0	0	0	0	0	0	0	0	0	1,249	1,266	16
0014	0	257	218	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	257	218	-39
Subtotal: *PS*	0	1,506	1,483	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	1,506	1,483	-23
0020	0	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	2
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	95	96	1	0	0	0	0	0	0	0	0	0	0	0	0	0	95	96	1
0041	0	15	18	2	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	2
0070	0	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	10
Subtotal: *NPS*	0	135	151	16	0	0	0	0	0	0	0	0	0	0	0	0	0	135	151	16
Total 2000	0	1,642	1,634	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	1,642	1,634	-7
Total budget	1,092	1,642	1,634	-7	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,642	1,634	-7

AH0 Mayor's Office of Legal Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	905	0	0	0	0	0	0	0	0	0	0	0	905	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
Subtotal: *PS*	1,065	0	0	0	0	0	0	0	0	0	0	0	1,065	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Total 1000	1,092	0	0	0	0	0	0	0	0	0	0	0	1,092	0	0	0

2000 Legal Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,249	1,266	16	0	0	0	0	0	0	0	0	0	1,249	1,266	16
0014	0	257	218	-39	0	0	0	0	0	0	0	0	0	257	218	-39
Subtotal: *PS*	0	1,506	1,483	-23	0	0	0	0	0	0	0	0	0	1,506	1,483	-23
0020	0	10	12	2	0	0	0	0	0	0	0	0	0	10	12	2
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	95	96	1	0	0	0	0	0	0	0	0	0	95	96	1
0041	0	15	18	2	0	0	0	0	0	0	0	0	0	15	18	2
0070	0	5	15	10	0	0	0	0	0	0	0	0	0	5	15	10
Subtotal: *NPS*	0	135	151	16	0	0	0	0	0	0	0	0	0	135	151	16
Total 2000	0	1,642	1,634	-7	0	0	0	0	0	0	0	0	0	1,642	1,634	-7
Total budget	1,092	1,642	1,634	-7	0	0	0	0	0	0	0	0	1,092	1,642	1,634	-7

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	905	1,249	1,266	16	0	0	0	0	0	0	0	0	0	0	0	0	905	1,249	1,266	16
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	155	257	218	-39	0	0	0	0	0	0	0	0	0	0	0	0	155	257	218	-39
Subtotal: *PS*	**1,065**	**1,506**	**1,483**	**-23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,065**	**1,506**	**1,483**	**-23**
0020	8	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	8	10	12	2
0031	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	10	0
0040	16	95	96	1	0	0	0	0	0	0	0	0	0	0	0	0	16	95	96	1
0041	0	15	18	2	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	2
0070	2	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	2	5	15	10
Subtotal: *NPS*	**27**	**135**	**151**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**135**	**151**	**16**
Total budget	**1,092**	**1,642**	**1,634**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,092**	**1,642**	**1,634**	**-7**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
Total FTEs	**8**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**10**	**10**	**0**

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	905	1,249	1,266	16	0	0	0	0	0	0	0	0	905	1,249	1,266	16
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	155	257	218	-39	0	0	0	0	0	0	0	0	155	257	218	-39
Subtotal: *PS*	**1,065**	**1,506**	**1,483**	**-23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,065**	**1,506**	**1,483**	**-23**
0020	8	10	12	2	0	0	0	0	0	0	0	0	8	10	12	2
0031	1	10	10	0	0	0	0	0	0	0	0	0	1	10	10	0
0040	16	95	96	1	0	0	0	0	0	0	0	0	16	95	96	1
0041	0	15	18	2	0	0	0	0	0	0	0	0	0	15	18	2
0070	2	5	15	10	0	0	0	0	0	0	0	0	2	5	15	10
Subtotal: *NPS*	**27**	**135**	**151**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**135**	**151**	**16**
Total budget	**1,092**	**1,642**	**1,634**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,092**	**1,642**	**1,634**	**-7**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
Total FTEs	**8**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**10**	**10**	**0**

AH0 Mayor's Office of Legal Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,634	10.00
Subtotal: Local Fund			**$1,634**	**10.00**
Subtotal: General Fund			**$1,634**	**10.00**
Total: Mayor's Office of Legal Counsel			**$1,634**	**10.00**

Office of the Senior Advisor Name	AI0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERFORMANCE MANAGEMENT	1090	1,002	457	1,410	954	1,410	0	1,410	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,002**	**457**	**1,410**	**954**	**1,410**	**0**	**1,410**	**0**	**0**	**0**
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	**2000**										
POLICY AND LEGISLATIVE AFFAIRS	2001	790	1,015	972	-44	972	0	972	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		**790**	**1,015**	**972**	**-44**	**972**	**0**	**972**	**0**	**0**	**0**
OFFICE OF FEDERAL AND REGIONAL AFFAIRS	**3000**										
FEDERAL AND REGIONAL AFFAIRS	3001	84	728	767	39	767	0	767	0	0	0
Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS		**84**	**728**	**767**	**39**	**767**	**0**	**767**	**0**	**0**	**0**
Total: Office of the Senior Advisor		**1,877**	**2,200**	**3,149**	**949**	**3,149**	**0**	**3,149**	**0**	**0**	**0**

AI0 Office of the Senior Advisor

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	709	348	331	-17	0	0	0	0	0	0	0	0	0	0	0	0	709	348	331	-17
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	109	64	69	6	0	0	0	0	0	0	0	0	0	0	0	0	109	64	69	6
Subtotal: *PS*	819	412	483	71	0	0	0	0	0	0	0	0	0	0	0	0	819	412	483	71
0020	19	15	25	10	0	0	0	0	0	0	0	0	0	0	0	0	19	15	25	10
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	134	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	134	25	40	15
0041	0	0	856	856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	856
0070	30	5	6	2	0	0	0	0	0	0	0	0	0	0	0	0	30	5	6	2
Subtotal: *NPS*	183	45	928	882	0	0	0	0	0	0	0	0	0	0	0	0	183	45	928	882
Total 1000	1,002	457	1,410	954	0	0	0	0	0	0	0	0	0	0	0	0	1,002	457	1,410	954

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	671	816	782	-34	0	0	0	0	0	0	0	0	0	0	0	0	671	816	782	-34
0014	119	149	131	-18	0	0	0	0	0	0	0	0	0	0	0	0	119	149	131	-18
Subtotal: *PS*	790	965	914	-52	0	0	0	0	0	0	0	0	0	0	0	0	790	965	914	-52
0020	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0040	0	25	30	5	0	0	0	0	0	0	0	0	0	0	0	0	0	25	30	5
0070	0	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	3
Subtotal: *NPS*	0	50	58	8	0	0	0	0	0	0	0	0	0	0	0	0	0	50	58	8
Total 2000	790	1,015	972	-44	0	0	0	0	0	0	0	0	0	0	0	0	790	1,015	972	-44

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	73	577	611	34	0	0	0	0	0	0	0	0	0	0	0	0	73	577	611	34
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	9	106	103	-3	0	0	0	0	0	0	0	0	0	0	0	0	9	106	103	-3
Subtotal: *PS*	84	683	714	31	0	0	0	0	0	0	0	0	0	0	0	0	84	683	714	31
0020	0	15	22	7	0	0	0	0	0	0	0	0	0	0	0	0	0	15	22	7
0040	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0070	0	5	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	2
Subtotal: *NPS*	0	45	53	8	0	0	0	0	0	0	0	0	0	0	0	0	0	45	53	8
Total 3000	84	728	767	39	0	0	0	0	0	0	0	0	0	0	0	0	84	728	767	39

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total budget	1,877	2,200	3,149	949	0	0	0	0	0	0	0	0	0	0	0	0	1,877	2,200	3,149	949

AI0 Office of the Senior Advisor

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	709	348	331	-17	0	0	0	0	0	0	0	0	709	348	331	-17
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	109	64	69	6	0	0	0	0	0	0	0	0	109	64	69	6
Subtotal: *PS*	819	412	483	71	0	0	0	0	0	0	0	0	819	412	483	71
0020	19	15	25	10	0	0	0	0	0	0	0	0	19	15	25	10
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	134	25	40	15	0	0	0	0	0	0	0	0	134	25	40	15
0041	0	0	856	856	0	0	0	0	0	0	0	0	0	0	856	856
0070	30	5	6	2	0	0	0	0	0	0	0	0	30	5	6	2
Subtotal: *NPS*	183	45	928	882	0	0	0	0	0	0	0	0	183	45	928	882
Total 1000	1,002	457	1,410	954	0	0	0	0	0	0	0	0	1,002	457	1,410	954

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	671	816	782	-34	0	0	0	0	0	0	0	0	671	816	782	-34
0014	119	149	131	-18	0	0	0	0	0	0	0	0	119	149	131	-18
Subtotal: *PS*	790	965	914	-52	0	0	0	0	0	0	0	0	790	965	914	-52
0020	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
0040	0	25	30	5	0	0	0	0	0	0	0	0	0	25	30	5
0070	0	5	8	3	0	0	0	0	0	0	0	0	0	5	8	3
Subtotal: *NPS*	0	50	58	8	0	0	0	0	0	0	0	0	0	50	58	8
Total 2000	790	1,015	972	-44	0	0	0	0	0	0	0	0	790	1,015	972	-44

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	73	577	611	34	0	0	0	0	0	0	0	0	73	577	611	34
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	9	106	103	-3	0	0	0	0	0	0	0	0	9	106	103	-3
Subtotal: *PS*	84	683	714	31	0	0	0	0	0	0	0	0	84	683	714	31
0020	0	15	22	7	0	0	0	0	0	0	0	0	0	15	22	7
0040	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
0070	0	5	6	2	0	0	0	0	0	0	0	0	0	5	6	2
Subtotal: *NPS*	0	45	53	8	0	0	0	0	0	0	0	0	0	45	53	8
Total 3000	84	728	767	39	0	0	0	0	0	0	0	0	84	728	767	39

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total budget	1,877	2,200	3,149	949	0	0	0	0	0	0	0	0	1,877	2,200	3,149	949

AI0 Office of the Senior Advisor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,454	1,741	1,725	-17	0	0	0	0	0	0	0	0	0	0	0	0	1,454	1,741	1,725	-17
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	237	319	304	-15	0	0	0	0	0	0	0	0	0	0	0	0	237	319	304	-15
Subtotal: *PS*	**1,693**	**2,060**	**2,110**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,693**	**2,060**	**2,110**	**50**
0020	19	50	67	17	0	0	0	0	0	0	0	0	0	0	0	0	19	50	67	17
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	134	75	95	20	0	0	0	0	0	0	0	0	0	0	0	0	134	75	95	20
0041	0	0	856	856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	856
0070	30	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	30	15	21	6
Subtotal: *NPS*	**183**	**140**	**1,039**	**899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**183**	**140**	**1,039**	**899**
Total budget	**1,877**	**2,200**	**3,149**	**949**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,877**	**2,200**	**3,149**	**949**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	15	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	17	0
Total FTEs	**15**	**17**	**18**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**17**	**18**	**1**

AI0 Office of the Senior Advisor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,454	1,741	1,725	-17	0	0	0	0	0	0	0	0	1,454	1,741	1,725	-17
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	237	319	304	-15	0	0	0	0	0	0	0	0	237	319	304	-15
Subtotal: *PS*	**1,693**	**2,060**	**2,110**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,693**	**2,060**	**2,110**	**50**
0020	19	50	67	17	0	0	0	0	0	0	0	0	19	50	67	17
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	134	75	95	20	0	0	0	0	0	0	0	0	134	75	95	20
0041	0	0	856	856	0	0	0	0	0	0	0	0	0	0	856	856
0070	30	15	21	6	0	0	0	0	0	0	0	0	30	15	21	6
Subtotal: *NPS*	**183**	**140**	**1,039**	**899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**183**	**140**	**1,039**	**899**
Total budget	**1,877**	**2,200**	**3,149**	**949**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,877**	**2,200**	**3,149**	**949**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0011	15	17	17	0	0	0	0	0	0	0	0	0	15	17	17	0
Total FTEs	**15**	**17**	**18**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**17**	**18**	**1**

AI0 Office of the Senior Advisor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,149	18.00
Subtotal: Local Fund			**$3,149**	**18.00**
Subtotal: General Fund			**$3,149**	**18.00**
Total: Office of the Senior Advisor			**$3,149**	**18.00**

Office of the Secretary Name	BA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
CONTRACTING AND PROCUREMENT	1020	59	83	23	-60	23	0	23	0	0	0
PROPERTY MANAGEMENT	1030	0	5	5	0	5	0	5	0	0	0
FLEET MANAGEMENT	1070	0	8	4	-3	4	0	4	0	0	0
COMMUNICATION	1080	284	203	265	62	265	0	265	0	0	0
PERFORMANCE MANAGEMENT	1090	912	562	689	128	514	175	689	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,255**	**860**	**986**	**127**	**811**	**175**	**986**	**0**	**0**	**0**
INTERNATIONAL RELATIONS AND PROTOCOL	**1002**										
INTERNATIONAL RELATIONS AND PROTOCOL	1200	125	131	135	4	135	0	135	0	0	0
Subtotal: INTERNATIONAL RELATIONS AND PROTOCOL		**125**	**131**	**135**	**4**	**135**	**0**	**135**	**0**	**0**	**0**
CEREMONIAL SERVICES	**1003**										
CEREMONIAL SERVICES	1300	144	148	118	-30	118	0	118	0	0	0
Subtotal: CEREMONIAL SERVICES		**144**	**148**	**118**	**-30**	**118**	**0**	**118**	**0**	**0**	**0**
OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE	**1004**										
D.C. REGISTER	1401	213	112	115	3	115	0	115	0	0	0
ADMINISTRATIVE ISSUANCES	1402	474	500	535	35	535	0	535	0	0	0
Subtotal: OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE		**687**	**612**	**650**	**38**	**650**	**0**	**650**	**0**	**0**	**0**
NOTARY COMMISSION AND AUTHENTICATIONS	**1005**										
NOTARY AUTHENTICATIONS	1501	454	549	508	-41	0	508	508	0	0	0
Subtotal: NOTARY COMMISSION AND AUTHENTICATIONS		**454**	**549**	**508**	**-41**	**0**	**508**	**508**	**0**	**0**	**0**
OFFICE OF PUBLIC RECORDS	**1006**										
RECORDS MANAGEMENT	1600	343	723	737	14	321	417	737	0	0	0
ARCHIVAL ADMINISTRATION	1601	92	446	641	196	641	0	641	0	0	0
LIBRARY OF GOVERNMENT INFORMATION	1602	91	81	82	2	82	0	82	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS		**526**	**1,250**	**1,461**	**212**	**1,045**	**417**	**1,461**	**0**	**0**	**0**
EXECUTIVE MGMT.	**1007**										
EXEC. MGMT	1700	249	0	0	0	0	0	0	0	0	0
EMANCIPATION DAY ACTIVITIES	1701	28	0	0	0	0	0	0	0	0	0
DC DEMOCRACY INITIATIVES	1702	0	200	200	0	200	0	200	0	0	0

Office of the Secretary Name	BA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: EXECUTIVE MGMT.		**277**	**200**	**200**	**0**	**200**	**0**	**200**	**0**	**0**	**0**
Total: Office of the Secretary		**3,468**	**3,749**	**4,058**	**309**	**2,958**	**1,100**	**4,058**	**0**	**0**	**0**

BA0 Office of the Secretary

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	544	442	530	88	0	0	0	0	0	0	0	0	0	0	0	0	544	442	530	88
0012	48	50	52	2	0	0	0	0	0	0	0	0	0	0	0	0	48	50	52	2
0014	78	93	108	15	0	0	0	0	0	0	0	0	0	0	0	0	78	93	108	15
Subtotal: *PS*	670	585	690	105	0	0	0	0	0	0	0	0	0	0	0	0	670	585	690	105
0020	35	65	50	-15	0	0	0	0	0	0	0	0	0	0	0	0	35	65	50	-15
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	76	91	127	37	0	0	0	0	0	0	0	0	0	0	0	0	76	91	127	37
0041	469	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	469	79	79	0
0070	1	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	1	40	40	0
Subtotal: *NPS*	585	275	297	22	0	0	0	0	0	0	0	0	0	0	0	0	585	275	297	22
Total 1000	1,255	860	986	127	0	0	0	0	0	0	0	0	0	0	0	0	1,255	860	986	127

1002 International Relations And Protocol

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	111	110	114	3	0	0	0	0	0	0	0	0	0	0	0	0	111	110	114	3
0014	14	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	14	21	21	0
Subtotal: *PS*	125	131	135	4	0	0	0	0	0	0	0	0	0	0	0	0	125	131	135	4
Total 1002	125	131	135	4	0	0	0	0	0	0	0	0	0	0	0	0	125	131	135	4

1003 Ceremonial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	108	97	99	2	0	0	0	0	0	0	0	0	0	0	0	0	108	97	99	2
0012	10	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	10	28	0	-28
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	20	24	18	-5	0	0	0	0	0	0	0	0	0	0	0	0	20	24	18	-5
Subtotal: *PS*	144	148	118	-30	0	0	0	0	0	0	0	0	0	0	0	0	144	148	118	-30
Total 1003	144	148	118	-30	0	0	0	0	0	0	0	0	0	0	0	0	144	148	118	-30

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	547	454	532	78	0	0	0	0	0	0	0	0	0	0	0	0	547	454	532	78
0012	41	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	41	61	0	-61
0014	99	97	99	2	0	0	0	0	0	0	0	0	0	0	0	0	99	97	99	2
0015	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	687	612	650	38	0	0	0	0	0	0	0	0	0	0	0	0	687	612	650	38
Total 1004	687	612	650	38	0	0	0	0	0	0	0	0	0	0	0	0	687	612	650	38

1005 Notary Commission And Authentications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	343	462	429	-34	0	0	0	0	0	0	0	0	0	0	0	0	343	462	429	-34
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	108	87	80	-8	0	0	0	0	0	0	0	0	0	0	0	0	108	87	80	-8
Subtotal: *PS*	454	549	508	-41	0	0	0	0	0	0	0	0	0	0	0	0	454	549	508	-41
Total 1005	454	549	508	-41	0	0	0	0	0	0	0	0	0	0	0	0	454	549	508	-41

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	288	491	475	-16	0	0	0	0	0	0	0	0	0	0	0	0	288	491	475	-16
0013	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
0014	65	97	65	-32	0	0	0	0	0	0	0	0	0	0	0	0	65	97	65	-32
Subtotal: *PS*	331	588	540	-48	0	0	0	0	0	0	0	0	0	0	0	0	331	588	540	-48
0040	49	17	35	18	0	0	0	0	0	0	0	0	0	0	0	0	49	17	35	18
0041	145	645	886	242	0	0	0	0	0	0	0	0	0	0	0	0	145	645	886	242
Subtotal: *NPS*	195	662	921	260	0	0	0	0	0	0	0	0	0	0	0	0	195	662	921	260
Total 1006	526	1,250	1,461	212	0	0	0	0	0	0	0	0	0	0	0	0	526	1,250	1,461	212

1007 Executive Mgmt.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0041	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
Subtotal: *NPS*	277	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	277	200	200	0
Total 1007	277	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	277	200	200	0
Total budget	3,468	3,749	4,058	309	0	0	0	0	0	0	0	0	0	0	0	0	3,468	3,749	4,058	309

BA0 Office of the Secretary

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	544	442	530	88	0	0	0	0	0	0	0	0	544	442	530	88
0012	48	50	52	2	0	0	0	0	0	0	0	0	48	50	52	2
0014	78	93	108	15	0	0	0	0	0	0	0	0	78	93	108	15
Subtotal: *PS*	670	585	690	105	0	0	0	0	0	0	0	0	670	585	690	105
0020	26	50	35	-15	0	0	0	0	8	15	15	0	35	65	50	-15
0031	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	1	91	86	-4	0	0	0	0	76	0	41	41	76	91	127	37
0041	0	0	0	0	0	0	0	0	469	79	79	0	469	79	79	0
0070	0	0	0	0	0	0	0	0	1	40	40	0	1	40	40	0
Subtotal: *NPS*	27	141	121	-19	0	0	0	0	558	134	175	41	585	275	297	22
Total 1000	697	726	811	86	0	0	0	0	558	134	175	41	1,255	860	986	127

1002 International Relations And Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	111	110	114	3	0	0	0	0	0	0	0	0	111	110	114	3
0014	14	21	21	0	0	0	0	0	0	0	0	0	14	21	21	0
Subtotal: *PS*	125	131	135	4	0	0	0	0	0	0	0	0	125	131	135	4
Total 1002	125	131	135	4	0	0	0	0	0	0	0	0	125	131	135	4

1003 Ceremonial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	108	97	99	2	0	0	0	0	0	0	0	0	108	97	99	2
0012	10	28	0	-28	0	0	0	0	0	0	0	0	10	28	0	-28
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	20	24	18	-5	0	0	0	0	0	0	0	0	20	24	18	-5
Subtotal: *PS*	144	148	118	-30	0	0	0	0	0	0	0	0	144	148	118	-30
Total 1003	144	148	118	-30	0	0	0	0	0	0	0	0	144	148	118	-30

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	547	454	532	78	0	0	0	0	0	0	0	0	547	454	532	78
0012	41	61	0	-61	0	0	0	0	0	0	0	0	41	61	0	-61
0014	99	97	99	2	0	0	0	0	0	0	0	0	99	97	99	2
0015	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	687	612	650	38	0	0	0	0	0	0	0	0	687	612	650	38
Total 1004	687	612	650	38	0	0	0	0	0	0	0	0	687	612	650	38

1005 Notary Commission And Authentications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	100	0	0	0	0	0	0	0	243	462	429	-34	343	462	429	-34
0013	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	108	87	80	-8	108	87	80	-8
Subtotal: *PS*	100	0	0	0	0	0	0	0	354	549	508	-41	454	549	508	-41
Total 1005	100	0	0	0	0	0	0	0	354	549	508	-41	454	549	508	-41

1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	288	491	475	-16	0	0	0	0	0	0	0	0	288	491	475	-16
0013	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
0014	65	97	65	-32	0	0	0	0	0	0	0	0	65	97	65	-32
Subtotal: *PS*	331	588	540	-48	0	0	0	0	0	0	0	0	331	588	540	-48
0040	49	17	35	18	0	0	0	0	0	0	0	0	49	17	35	18
0041	145	228	470	242	0	0	0	0	0	417	417	0	145	645	886	242
Subtotal: *NPS*	195	245	505	260	0	0	0	0	0	417	417	0	195	662	921	260
Total 1006	526	833	1,045	212	0	0	0	0	0	417	417	0	526	1,250	1,461	212

1007 Executive Mgmt.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0041	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
Subtotal: *NPS*	277	200	200	0	0	0	0	0	0	0	0	0	277	200	200	0
Total 1007	277	200	200	0	0	0	0	0	0	0	0	0	277	200	200	0
Total budget	2,555	2,649	2,958	309	0	0	0	0	912	1,100	1,100	0	3,468	3,749	4,058	309

BA0 Office of the Secretary

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,941	2,055	2,178	123	0	0	0	0	0	0	0	0	0	0	0	0	1,941	2,055	2,178	123
0012	99	139	52	-87	0	0	0	0	0	0	0	0	0	0	0	0	99	139	52	-87
0013	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0014	384	419	392	-28	0	0	0	0	0	0	0	0	0	0	0	0	384	419	392	-28
0015	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: *PS*	**2,411**	**2,613**	**2,640**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,411**	**2,613**	**2,640**	**27**
0020	35	65	50	-15	0	0	0	0	0	0	0	0	0	0	0	0	35	65	50	-15
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	153	108	162	55	0	0	0	0	0	0	0	0	0	0	0	0	153	108	162	55
0041	663	724	965	242	0	0	0	0	0	0	0	0	0	0	0	0	663	724	965	242
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	1	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	1	40	40	0
Subtotal: *NPS*	**1,056**	**1,136**	**1,418**	**282**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,056**	**1,136**	**1,418**	**282**
Total budget	**3,468**	**3,749**	**4,058**	**309**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,468**	**3,749**	**4,058**	**309**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	1	-2
0011	23	23	25	2	0	0	0	0	0	0	0	0	0	0	0	0	23	23	25	2
Total FTEs	**26**	**26**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26**	**26**	**26**	**0**

BA0 Office of the Secretary

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,697	1,593	1,749	156	0	0	0	0	243	462	429	-34	1,941	2,055	2,178	123
0012	99	139	52	-87	0	0	0	0	0	0	0	0	99	139	52	-87
0013	-15	0	0	0	0	0	0	0	3	0	0	0	-12	0	0	0
0014	276	332	312	-20	0	0	0	0	108	87	80	-8	384	419	392	-28
0015	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: *PS*	**2,057**	**2,064**	**2,132**	**68**	**0**	**0**	**0**	**0**	**354**	**549**	**508**	**-41**	**2,411**	**2,613**	**2,640**	**27**
0020	26	50	35	-15	0	0	0	0	8	15	15	0	35	65	50	-15
0031	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	78	108	121	14	0	0	0	0	76	0	41	41	153	108	162	55
0041	194	228	470	242	0	0	0	0	469	495	495	0	663	724	965	242
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	0	0	0	0	0	0	0	0	1	40	40	0	1	40	40	0
Subtotal: *NPS*	**498**	**586**	**826**	**241**	**0**	**0**	**0**	**0**	**558**	**551**	**592**	**41**	**1,056**	**1,136**	**1,418**	**282**
Total budget	**2,555**	**2,649**	**2,958**	**309**	**0**	**0**	**0**	**0**	**912**	**1,100**	**1,100**	**0**	**3,468**	**3,749**	**4,058**	**309**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	3	1	-2	0	0	0	0	0	0	0	0	3	3	1	-2
0011	20	17	19	2	0	0	0	0	3	6	6	0	23	23	25	2
Total FTEs	**23**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**3**	**6**	**6**	**0**	**26**	**26**	**26**	**0**

BA0 Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,958	20.00
Subtotal: Local Fund			**$2,958**	**20.00**
Special Purpose Revenue Funds ('O'Type)				
	1243	DISTRIBUTION FEES	$1,100	6.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,100**	**6.00**
Subtotal: General Fund			**$4,058**	**26.00**
Total: Office of the Secretary			**$4,058**	**26.00**

Office of the City Administrator Name	AE0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERFORMANCE MANAGEMENT	1090	1,277	1,220	1,227	7	1,227	0	1,227	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,277**	**1,220**	**1,227**	**7**	**1,227**	**0**	**1,227**	**0**	**0**	**0**
CITY ADMINISTRATOR	**2000**										
OFFICE OF PERFORMANCE MANAGEMENT	2001	468	825	1,925	1,100	942	0	942	0	983	0
OFFICE OF AGENCY OPERATIONS	2002	1,537	649	690	41	690	0	690	0	0	0
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	2004	371	1,071	1,250	178	1,000	250	1,250	0	0	0
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	67	0	0	0	0	0	0	0	0	0
OFFICE OF BUDGET AND FINANCE	2007	808	1,298	1,299	0	1,299	0	1,299	0	0	0
PUBLIC WORKS AND GOVERNMENT OPERATIONS	2009	0	313	507	194	507	0	507	0	0	0
Subtotal: CITY ADMINISTRATOR		**3,252**	**4,157**	**5,671**	**1,514**	**4,438**	**250**	**4,688**	**0**	**983**	**0**
LABOR RELATIONS AND COLLECT. BARGAINING	**3000**										
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,916	2,023	2,023	0	1,993	30	2,023	0	0	0
Subtotal: LABOR RELATIONS AND COLLECT. BARGAINING		**1,916**	**2,023**	**2,023**	**0**	**1,993**	**30**	**2,023**	**0**	**0**	**0**
Total: Office of the City Administrator		**6,445**	**7,399**	**8,920**	**1,521**	**7,657**	**280**	**7,937**	**0**	**983**	**0**

AE0 Office of the City Administrator

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	916	747	999	251	0	0	0	0	0	0	0	0	0	0	0	0	916	747	999	251
0012	163	278	35	-243	0	0	0	0	0	0	0	0	0	0	0	0	163	278	35	-243
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	192	194	192	-1	0	0	0	0	0	0	0	0	0	0	0	0	192	194	192	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,276	1,219	1,226	7	0	0	0	0	0	0	0	0	0	0	0	0	1,276	1,219	1,226	7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 1000	1,277	1,220	1,227	7	0	0	0	0	0	0	0	0	0	0	0	0	1,277	1,220	1,227	7

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,039	2,448	3,091	644	0	0	0	0	11	0	0	0	0	0	0	0	2,050	2,448	3,091	644
0012	133	263	78	-185	0	0	0	0	0	0	681	681	0	0	0	0	133	263	759	496
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	369	508	582	74	0	0	0	0	1	0	131	131	0	0	0	0	370	508	713	204
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,546	3,219	3,751	532	0	0	0	0	12	0	812	812	0	0	0	0	2,558	3,219	4,563	1,344
0020	46	19	19	0	0	0	0	0	1	0	2	2	0	0	0	0	47	19	20	2
0040	102	838	838	-1	0	0	0	0	0	0	11	11	150	0	0	0	252	838	848	10
0041	384	75	75	0	0	0	0	0	0	0	6	6	0	0	0	0	384	75	81	6
0050	0	0	0	0	0	0	0	0	0	0	128	128	0	0	0	0	0	0	128	128
0070	8	5	5	0	0	0	0	0	1	0	25	25	0	0	0	0	10	5	30	25
Subtotal: *NPS*	541	937	937	-1	0	0	0	0	3	0	171	171	150	0	0	0	694	937	1,108	170
Total 2000	3,087	4,157	4,688	531	0	0	0	0	15	0	983	983	150	0	0	0	3,252	4,157	5,671	1,514

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,178	1,638	1,607	-31	0	0	0	0	0	0	0	0	318	0	0	0	1,496	1,638	1,607	-31
0012	27	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	27	0	32	32
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	219	320	315	-6	0	0	0	0	0	0	0	0	77	0	0	0	296	320	315	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,431	1,958	1,954	-5	0	0	0	0	0	0	0	0	395	0	0	0	1,826	1,958	1,954	-5
0020	11	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	9	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	37	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	37	25	0	-25
0041	38	30	60	30	0	0	0	0	0	0	0	0	0	0	0	0	38	30	60	30
Subtotal: *NPS*	90	65	69	5	0	0	0	0	0	0	0	0	0	0	0	0	90	65	69	5
Total 3000	1,521	2,023	2,023	0	0	0	0	0	0	0	0	0	395	0	0	0	1,916	2,023	2,023	0
Total budget	5,885	7,399	7,937	538	0	0	0	0	15	0	983	983	545	0	0	0	6,445	7,399	8,920	1,521

AE0 Office of the City Administrator

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	884	747	999	251	0	0	0	0	32	0	0	0	916	747	999	251
0012	163	278	35	-243	0	0	0	0	0	0	0	0	163	278	35	-243
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	187	194	192	-1	0	0	0	0	6	0	0	0	192	194	192	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,239	1,219	1,226	7	0	0	0	0	37	0	0	0	1,276	1,219	1,226	7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 1000	1,239	1,220	1,227	7	0	0	0	0	37	0	0	0	1,277	1,220	1,227	7

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,039	2,448	3,091	644	0	0	0	0	0	0	0	0	2,039	2,448	3,091	644
0012	133	263	78	-185	0	0	0	0	0	0	0	0	133	263	78	-185
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	369	508	582	74	0	0	0	0	0	0	0	0	369	508	582	74
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,546	3,219	3,751	532	0	0	0	0	0	0	0	0	2,546	3,219	3,751	532
0020	46	19	19	0	0	0	0	0	0	0	0	0	46	19	19	0
0040	102	838	588	-251	0	0	0	0	0	0	250	250	102	838	838	-1
0041	384	75	75	0	0	0	0	0	0	0	0	0	384	75	75	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	5	5	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: *NPS*	541	937	687	-251	0	0	0	0	0	0	250	250	541	937	937	-1
Total 2000	3,087	4,157	4,438	281	0	0	0	0	0	0	250	250	3,087	4,157	4,688	531

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	926	1,395	1,607	212	0	0	0	0	252	243	0	-243	1,178	1,638	1,607	-31
0012	27	0	32	32	0	0	0	0	0	0	0	0	27	0	32	32
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	179	264	315	51	0	0	0	0	40	57	0	-57	219	320	315	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,139	1,658	1,954	295	0	0	0	0	293	300	0	-300	1,431	1,958	1,954	-5
0020	11	9	9	0	0	0	0	0	0	0	0	0	11	9	9	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	37	25	0	-25	0	0	0	0	0	0	0	0	37	25	0	-25
0041	38	0	30	30	0	0	0	0	0	30	30	0	38	30	60	30
Subtotal: *NPS*	90	35	39	5	0	0	0	0	0	30	30	0	90	65	69	5
Total 3000	1,229	1,693	1,993	300	0	0	0	0	293	330	30	-300	1,521	2,023	2,023	0
Total budget	5,555	7,069	7,657	588	0	0	0	0	330	330	280	-50	5,885	7,399	7,937	538

AE0 Office of the City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,133	4,833	5,697	864	0	0	0	0	11	0	0	0	318	0	0	0	4,462	4,833	5,697	864
0012	323	541	145	-397	0	0	0	0	0	0	681	681	0	0	0	0	323	541	826	285
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	780	1,022	1,089	67	0	0	0	0	1	0	131	131	77	0	0	0	858	1,022	1,220	197
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	**5,254**	**6,397**	**6,930**	**534**	**0**	**0**	**0**	**0**	**12**	**0**	**812**	**812**	**395**	**0**	**0**	**0**	**5,661**	**6,397**	**7,743**	**1,346**
0020	57	28	28	0	0	0	0	0	1	0	2	2	0	0	0	0	58	28	30	2
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	139	864	839	-26	0	0	0	0	0	0	11	11	150	0	0	0	289	864	849	-15
0041	422	105	135	30	0	0	0	0	0	0	6	6	0	0	0	0	422	105	141	36
0050	0	0	0	0	0	0	0	0	0	0	128	128	0	0	0	0	0	0	128	128
0070	8	5	5	0	0	0	0	0	1	0	25	25	0	0	0	0	10	5	30	25
Subtotal: *NPS*	**631**	**1,003**	**1,007**	**4**	**0**	**0**	**0**	**0**	**3**	**0**	**171**	**171**	**150**	**0**	**0**	**0**	**784**	**1,003**	**1,178**	**175**
Total budget	**5,885**	**7,399**	**7,937**	**538**	**0**	**0**	**0**	**0**	**15**	**0**	**983**	**983**	**545**	**0**	**0**	**0**	**6,445**	**7,399**	**8,920**	**1,521**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	7	3	-4	0	0	0	0	0	0	6	6	0	0	0	0	1	7	9	2
0011	41	45	53	8	0	0	0	0	0	0	0	0	0	0	0	0	41	45	53	8
Total FTEs	**42**	**52**	**56**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**0**	**0**	**0**	**0**	**42**	**52**	**62**	**10**

AE0 Office of the City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,849	4,590	5,697	1,107	0	0	0	0	284	243	0	-243	4,133	4,833	5,697	864
0012	323	541	145	-397	0	0	0	0	0	0	0	0	323	541	145	-397
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	734	965	1,089	123	0	0	0	0	46	57	0	-57	780	1,022	1,089	67
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	**4,924**	**6,097**	**6,930**	**834**	**0**	**0**	**0**	**0**	**330**	**300**	**0**	**-300**	**5,254**	**6,397**	**6,930**	**534**
0020	57	28	28	0	0	0	0	0	0	0	0	0	57	28	28	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	139	864	589	-276	0	0	0	0	0	0	250	250	139	864	839	-26
0041	422	75	105	30	0	0	0	0	0	30	30	0	422	105	135	30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	5	5	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: *NPS*	**631**	**973**	**727**	**-246**	**0**	**0**	**0**	**0**	**0**	**30**	**280**	**250**	**631**	**1,003**	**1,007**	**4**
Total budget	**5,555**	**7,069**	**7,657**	**588**	**0**	**0**	**0**	**0**	**330**	**330**	**280**	**-50**	**5,885**	**7,399**	**7,937**	**538**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	7	3	-4	0	0	0	0	0	0	0	0	1	7	3	-4
0011	37	42	53	10	0	0	0	0	4	2	0	-2	41	45	53	8
Total FTEs	**38**	**50**	**56**	**6**	**0**	**0**	**0**	**0**	**4**	**2**	**0**	**-2**	**42**	**52**	**56**	**4**

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$7,657	56.00
Subtotal: Local Fund			**$7,657**	**56.00**
Special Purpose Revenue Funds ('O'Type)				
	0602	INDEPENDENT AGENCIES	$30	0.00
	1243	PUBLIC-PRIVATE PARTNERSHIP ADMIN FUND	$250	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$280**	**0.00**
Subtotal: General Fund			**$7,937**	**56.00**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$983	6.00
Subtotal: Private Grant Fund			**$983**	**6.00**
Subtotal: Private Funds			**$983**	**6.00**
Total: Office of the City Administrator			**$8,920**	**62.00**

Deputy Mayor for Greater Economic Opportunity Name	EM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	**2000**										
DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	2010	672	1,043	1,174	131	1,174	0	1,174	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	2011	0	121	114	-6	114	0	114	0	0	0
COMMISSION OF FATHERS, MEN AND BOYS	2012	0	188	215	28	215	0	215	0	0	0
Subtotal: DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT		**672**	**1,351**	**1,504**	**153**	**1,504**	**0**	**1,504**	**0**	**0**	**0**
WORKFORCE INVESTMENT	**3000**										
WORKFORCE INVESTMENT	3030	0	1,595	1,743	148	1,743	0	1,743	0	0	0
WORKFORCE INVESTMENT COUNCIL	3035	0	395	467	72	0	0	0	0	0	467
Subtotal: WORKFORCE INVESTMENT		**0**	**1,990**	**2,210**	**220**	**1,743**	**0**	**1,743**	**0**	**0**	**467**
Total: Deputy Mayor for Greater Economic Opportunity		**672**	**3,341**	**3,714**	**372**	**3,247**	**0**	**3,247**	**0**	**0**	**467**

EM0 Deputy Mayor for Greater Economic Opportunity

2000 Deputy Mayor For Greater Economic Opport

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	486	995	1,117	122	0	0	0	0	0	0	0	0	0	0	0	0	486	995	1,117	122
0014	81	182	192	10	0	0	0	0	0	0	0	0	0	0	0	0	81	182	192	10
Subtotal: *PS*	567	1,177	1,309	132	0	0	0	0	0	0	0	0	0	0	0	0	567	1,177	1,309	132
0020	91	32	50	18	0	0	0	0	0	0	0	0	0	0	0	0	91	32	50	18
0031	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0040	9	136	139	3	0	0	0	0	0	0	0	0	0	0	0	0	9	136	139	3
Subtotal: *NPS*	105	174	195	21	0	0	0	0	0	0	0	0	0	0	0	0	105	174	195	21
Total 2000	672	1,351	1,504	153	0	0	0	0	0	0	0	0	0	0	0	0	672	1,351	1,504	153

3000 Workforce Investment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	63	246	183	0	0	0	0	0	0	0	0	0	144	96	-48	0	206	342	136
0012	0	251	229	-22	0	0	0	0	0	0	0	0	0	190	302	112	0	442	532	90
0014	0	57	82	25	0	0	0	0	0	0	0	0	0	61	69	7	0	119	151	32
Subtotal: *PS*	0	371	557	186	0	0	0	0	0	0	0	0	0	395	467	72	0	766	1,024	258
0020	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0050	0	1,186	1,186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,186	0
Subtotal: *NPS*	0	1,224	1,186	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	1,224	1,186	-38
Total 3000	0	1,595	1,743	148	0	0	0	0	0	0	0	0	0	395	467	72	0	1,990	2,210	220
Total budget	672	2,946	3,247	301	0	0	0	0	0	0	0	0	0	395	467	72	672	3,341	3,714	372

EM0 Deputy Mayor for Greater Economic Opportunity

2000 Deputy Mayor For Greater Economic Opport

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	486	995	1,117	122	0	0	0	0	0	0	0	0	486	995	1,117	122
0014	81	182	192	10	0	0	0	0	0	0	0	0	81	182	192	10
Subtotal: *PS*	567	1,177	1,309	132	0	0	0	0	0	0	0	0	567	1,177	1,309	132
0020	91	32	50	18	0	0	0	0	0	0	0	0	91	32	50	18
0031	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0040	9	136	139	3	0	0	0	0	0	0	0	0	9	136	139	3
Subtotal: *NPS*	105	174	195	21	0	0	0	0	0	0	0	0	105	174	195	21
Total 2000	672	1,351	1,504	153	0	0	0	0	0	0	0	0	672	1,351	1,504	153

3000 Workforce Investment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	63	246	183	0	0	0	0	0	0	0	0	0	63	246	183
0012	0	251	229	-22	0	0	0	0	0	0	0	0	0	251	229	-22
0014	0	57	82	25	0	0	0	0	0	0	0	0	0	57	82	25
Subtotal: *PS*	0	371	557	186	0	0	0	0	0	0	0	0	0	371	557	186
0020	0	38	0	-38	0	0	0	0	0	0	0	0	0	38	0	-38
0050	0	1,186	1,186	0	0	0	0	0	0	0	0	0	0	1,186	1,186	0
Subtotal: *NPS*	0	1,224	1,186	-38	0	0	0	0	0	0	0	0	0	1,224	1,186	-38
Total 3000	0	1,595	1,743	148	0	0	0	0	0	0	0	0	0	1,595	1,743	148
Total budget	672	2,946	3,247	301	0	0	0	0	0	0	0	0	672	2,946	3,247	301

EM0 Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	486	1,057	1,363	305	0	0	0	0	0	0	0	0	0	144	96	-48	486	1,201	1,458	257
0012	0	251	229	-22	0	0	0	0	0	0	0	0	0	190	302	112	0	442	532	90
0014	81	240	274	35	0	0	0	0	0	0	0	0	0	61	69	7	81	301	343	42
Subtotal: *PS*	**567**	**1,548**	**1,866**	**318**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**395**	**467**	**72**	**567**	**1,943**	**2,333**	**389**
0020	91	70	50	-20	0	0	0	0	0	0	0	0	0	0	0	0	91	70	50	-20
0031	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0040	9	136	139	3	0	0	0	0	0	0	0	0	0	0	0	0	9	136	139	3
0050	0	1,186	1,186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,186	0
Subtotal: *NPS*	**105**	**1,398**	**1,381**	**-17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105**	**1,398**	**1,381**	**-17**
Total budget	**672**	**2,946**	**3,247**	**301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**395**	**467**	**72**	**672**	**3,341**	**3,714**	**372**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	2	2	0	0	0	0	0	0	0	0	0	0	2	3	0	0	5	5	0
0011	5	12	14	2	0	0	0	0	0	0	0	0	0	2	1	0	5	13	15	2
Total FTEs	**5**	**14**	**16**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**4**	**0**	**5**	**18**	**20**	**2**

EM0 Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	486	1,057	1,363	305	0	0	0	0	0	0	0	0	486	1,057	1,363	305
0012	0	251	229	-22	0	0	0	0	0	0	0	0	0	251	229	-22
0014	81	240	274	35	0	0	0	0	0	0	0	0	81	240	274	35
Subtotal: *PS*	**567**	**1,548**	**1,866**	**318**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**567**	**1,548**	**1,866**	**318**
0020	91	70	50	-20	0	0	0	0	0	0	0	0	91	70	50	-20
0031	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0040	9	136	139	3	0	0	0	0	0	0	0	0	9	136	139	3
0050	0	1,186	1,186	0	0	0	0	0	0	0	0	0	0	1,186	1,186	0
Subtotal: *NPS*	**105**	**1,398**	**1,381**	**-17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105**	**1,398**	**1,381**	**-17**
Total budget	**672**	**2,946**	**3,247**	**301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**672**	**2,946**	**3,247**	**301**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0011	5	12	14	2	0	0	0	0	0	0	0	0	5	12	14	2
Total FTEs	**5**	**14**	**16**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**14**	**16**	**2**

EM0 Deputy Mayor for Greater Economic Opportunity

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,247	16.00
Subtotal: Local Fund			**$3,247**	**16.00**
Subtotal: General Fund			**$3,247**	**16.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA DISTRICT	$467	4.00
Subtotal: Operating Intra-District Funds			**$467**	**4.00**
Subtotal: Intra-District Funds			**$467**	**4.00**
Total: Deputy Mayor for Greater Economic Opportunity			**$3,714**	**20.00**

D.C. Office of Risk Management Name	RK0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	109	117	118	1	118	0	118	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	36	36	36	0	36	0	0	0
RISK MANAGEMENT	1055	456	343	44	-299	44	0	44	0	0	0
CUSTOMER SERVICE	1085	67	58	0	-58	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	716	676	855	179	855	0	855	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,348**	**1,194**	**1,053**	**-141**	**1,053**	**0**	**1,053**	**0**	**0**	**0**
RISK PREVENTION AND SAFETY (RPS)	**2100**										
RISK INSPECTIONS AND COORDIN. OF ARMRS	2110	155	296	308	12	308	0	308	0	0	0
RISK ANALYSIS	2120	120	230	257	27	257	0	257	0	0	0
Subtotal: RISK PREVENTION AND SAFETY (RPS)		**276**	**526**	**566**	**39**	**566**	**0**	**566**	**0**	**0**	**0**
INSURANCE PROGRAM	**3100**										
INSURANCE ANALYSIS	3110	146	311	384	73	384	0	384	0	0	0
Subtotal: INSURANCE PROGRAM		**146**	**311**	**384**	**73**	**384**	**0**	**384**	**0**	**0**	**0**
PUBLIC SECTOR WORKER'S COMPENSATION	**4100**										
CLAIMS EXAMINATION AND MGMT	4110	445	461	689	228	689	0	689	0	0	0
RETURN TO WORK	4120	305	499	272	-227	272	0	272	0	0	0
Subtotal: PUBLIC SECTOR WORKER'S COMPENSATION		**750**	**960**	**962**	**2**	**962**	**0**	**962**	**0**	**0**	**0**
TORT LIABILITY PROGRAM	**6100**										
CLAIMS EXAMINATION	6110	701	983	1,001	19	1,001	0	1,001	0	0	0
Subtotal: TORT LIABILITY PROGRAM		**701**	**983**	**1,001**	**19**	**1,001**	**0**	**1,001**	**0**	**0**	**0**
Total: D.C. Office of Risk Management		**3,221**	**3,973**	**3,965**	**-9**	**3,965**	**0**	**3,965**	**0**	**0**	**0**

RK0 D.C. Office of Risk Management

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	709	689	798	109	0	0	0	0	0	0	0	0	0	0	0	0	709	689	798	109
0012	41	177	0	-177	0	0	0	0	0	0	0	0	0	0	0	0	41	177	0	-177
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	124	203	175	-28	0	0	0	0	0	0	0	0	0	0	0	0	124	203	175	-28
Subtotal: *PS*	892	1,069	973	-96	0	0	0	0	0	0	0	0	0	0	0	0	892	1,069	973	-96
0020	27	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	27	8	8	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	369	117	36	-81	0	0	0	0	0	0	0	0	0	0	0	0	369	117	36	-81
0070	57	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	57	0	36	36
Subtotal: *NPS*	456	125	80	-45	0	0	0	0	0	0	0	0	0	0	0	0	456	125	80	-45
Total 1000	1,348	1,194	1,053	-141	0	0	0	0	0	0	0	0	0	0	0	0	1,348	1,194	1,053	-141

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	189	195	304	109	0	0	0	0	0	0	0	0	0	0	0	0	189	195	304	109
0012	40	232	160	-71	0	0	0	0	0	0	0	0	0	0	0	0	40	232	160	-71
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	46	100	102	2	0	0	0	0	0	0	0	0	0	0	0	0	46	100	102	2
Subtotal: *PS*	276	526	566	39	0	0	0	0	0	0	0	0	0	0	0	0	276	526	566	39
Total 2100	276	526	566	39	0	0	0	0	0	0	0	0	0	0	0	0	276	526	566	39

3100 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	129	129	243	114	0	0	0	0	0	0	0	0	0	0	0	0	129	129	243	114
0012	0	123	33	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	123	33	-90
0014	17	59	69	10	0	0	0	0	0	0	0	0	0	0	0	0	17	59	69	10
0015	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *PS*	146	311	384	73	0	0	0	0	0	0	0	0	0	0	0	0	146	311	384	73
Total 3100	146	311	384	73	0	0	0	0	0	0	0	0	0	0	0	0	146	311	384	73

4100 Public Sector Worker'S Compensation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	452	466	561	94	0	0	0	0	0	0	0	0	0	0	0	0	452	466	561	94
0012	151	310	228	-82	0	0	0	0	0	0	0	0	0	0	0	0	151	310	228	-82

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	147	182	173	-9	0	0	0	0	0	0	0	0	0	0	0	0	147	182	173	-9
Subtotal: *PS*	750	958	962	3	0	0	0	0	0	0	0	0	0	0	0	0	750	958	962	3
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total 4100	750	960	962	2	0	0	0	0	0	0	0	0	0	0	0	0	750	960	962	2

6100 Tort Liability Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	469	488	560	72	0	0	0	0	0	0	0	0	0	0	0	0	469	488	560	72
0012	123	308	261	-47	0	0	0	0	0	0	0	0	0	0	0	0	123	308	261	-47
0014	109	186	180	-6	0	0	0	0	0	0	0	0	0	0	0	0	109	186	180	-6
Subtotal: *PS*	701	983	1,001	19	0	0	0	0	0	0	0	0	0	0	0	0	701	983	1,001	19
Total 6100	701	983	1,001	19	0	0	0	0	0	0	0	0	0	0	0	0	701	983	1,001	19
Total budget	3,221	3,973	3,965	-9	0	0	0	0	0	0	0	0	0	0	0	0	3,221	3,973	3,965	-9

RK0 D.C. Office of Risk Management

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	709	689	798	109	0	0	0	0	0	0	0	0	709	689	798	109
0012	41	177	0	-177	0	0	0	0	0	0	0	0	41	177	0	-177
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	124	203	175	-28	0	0	0	0	0	0	0	0	124	203	175	-28
Subtotal: *PS*	892	1,069	973	-96	0	0	0	0	0	0	0	0	892	1,069	973	-96
0020	27	8	8	0	0	0	0	0	0	0	0	0	27	8	8	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	369	117	36	-81	0	0	0	0	0	0	0	0	369	117	36	-81
0070	57	0	36	36	0	0	0	0	0	0	0	0	57	0	36	36
Subtotal: *NPS*	456	125	80	-45	0	0	0	0	0	0	0	0	456	125	80	-45
Total 1000	1,348	1,194	1,053	-141	0	0	0	0	0	0	0	0	1,348	1,194	1,053	-141

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	189	195	304	109	0	0	0	0	0	0	0	0	189	195	304	109
0012	40	232	160	-71	0	0	0	0	0	0	0	0	40	232	160	-71
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	46	100	102	2	0	0	0	0	0	0	0	0	46	100	102	2
Subtotal: *PS*	276	526	566	39	0	0	0	0	0	0	0	0	276	526	566	39
Total 2100	276	526	566	39	0	0	0	0	0	0	0	0	276	526	566	39

3100 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	129	129	243	114	0	0	0	0	0	0	0	0	129	129	243	114
0012	0	123	33	-90	0	0	0	0	0	0	0	0	0	123	33	-90
0014	17	59	69	10	0	0	0	0	0	0	0	0	17	59	69	10
0015	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *PS*	146	311	384	73	0	0	0	0	0	0	0	0	146	311	384	73
Total 3100	146	311	384	73	0	0	0	0	0	0	0	0	146	311	384	73

4100 Public Sector Worker'S Compensation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	452	466	561	94	0	0	0	0	0	0	0	0	452	466	561	94
0012	151	310	228	-82	0	0	0	0	0	0	0	0	151	310	228	-82

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	147	182	173	-9	0	0	0	0	0	0	0	0	147	182	173	-9
Subtotal: *PS*	750	958	962	3	0	0	0	0	0	0	0	0	750	958	962	3
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Total 4100	750	960	962	2	0	0	0	0	0	0	0	0	750	960	962	2

6100 Tort Liability Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	469	488	560	72	0	0	0	0	0	0	0	0	469	488	560	72
0012	123	308	261	-47	0	0	0	0	0	0	0	0	123	308	261	-47
0014	109	186	180	-6	0	0	0	0	0	0	0	0	109	186	180	-6
Subtotal: *PS*	701	983	1,001	19	0	0	0	0	0	0	0	0	701	983	1,001	19
Total 6100	701	983	1,001	19	0	0	0	0	0	0	0	0	701	983	1,001	19
Total budget	3,221	3,973	3,965	-9	0	0	0	0	0	0	0	0	3,221	3,973	3,965	-9

RK0 D.C. Office of Risk Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,948	1,967	2,465	498	0	0	0	0	0	0	0	0	0	0	0	0	1,948	1,967	2,465	498
0012	354	1,150	683	-467	0	0	0	0	0	0	0	0	0	0	0	0	354	1,150	683	-467
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	443	730	698	-32	0	0	0	0	0	0	0	0	0	0	0	0	443	730	698	-32
0015	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *PS*	**2,765**	**3,847**	**3,885**	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,765**	**3,847**	**3,885**	**38**
0020	27	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	27	8	8	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	369	119	36	-83	0	0	0	0	0	0	0	0	0	0	0	0	369	119	36	-83
0070	57	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	57	0	36	36
Subtotal: *NPS*	**456**	**127**	**80**	**-47**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**456**	**127**	**80**	**-47**
Total budget	**3,221**	**3,973**	**3,965**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,221**	**3,973**	**3,965**	**-9**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	15	10	-5
0011	24	21	27	6	0	0	0	0	0	0	0	0	0	0	0	0	24	21	27	6
Total FTEs	**29**	**36**	**37**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**36**	**37**	**1**

RK0 D.C. Office of Risk Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,948	1,967	2,465	498	0	0	0	0	0	0	0	0	1,948	1,967	2,465	498
0012	354	1,150	683	-467	0	0	0	0	0	0	0	0	354	1,150	683	-467
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	443	730	698	-32	0	0	0	0	0	0	0	0	443	730	698	-32
0015	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *PS*	**2,765**	**3,847**	**3,885**	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,765**	**3,847**	**3,885**	**38**
0020	27	8	8	0	0	0	0	0	0	0	0	0	27	8	8	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	369	119	36	-83	0	0	0	0	0	0	0	0	369	119	36	-83
0070	57	0	36	36	0	0	0	0	0	0	0	0	57	0	36	36
Subtotal: *NPS*	**456**	**127**	**80**	**-47**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**456**	**127**	**80**	**-47**
Total budget	**3,221**	**3,973**	**3,965**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,221**	**3,973**	**3,965**	**-9**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	15	10	-5	0	0	0	0	0	0	0	0	5	15	10	-5
0011	24	21	27	6	0	0	0	0	0	0	0	0	24	21	27	6
Total FTEs	**29**	**36**	**37**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**36**	**37**	**1**

RK0 D.C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,965	37.00
Subtotal: Local Fund			**$3,965**	**37.00**
Subtotal: General Fund			**$3,965**	**37.00**
Total: D.C. Office of Risk Management			**$3,965**	**37.00**

D.C. Department of Human Resources Name	BE0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	4,509	3,771	3,767	-4	1,133	36	1,169	0	0	2,598
PROPERTY MANAGEMENT	1030	4	2	2	0	2	0	2	0	0	0
COMMUNICATIONS	1080	114	189	193	4	136	0	136	0	0	57
CUSTOMER SERVICE	1085	354	445	443	-2	443	0	443	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,981**	**4,406**	**4,405**	**-1**	**1,714**	**36**	**1,750**	**0**	**0**	**2,655**
ADMIN FOR RECRUITMENT AND CLASSIFICATION	**2000**										
RECRUITING AND STAFFING	2010	769	0	0	0	0	0	0	0	0	0
CLASSIFICATION	2050	2,338	0	0	0	0	0	0	0	0	0
COMPENSATION	2060	119	0	0	0	0	0	0	0	0	0
Subtotal: ADMIN FOR RECRUITMENT AND CLASSIFICATION		**3,226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL COUNSEL	**2100**										
LEGAL	2120	862	836	732	-105	383	0	383	0	0	349
Subtotal: GENERAL COUNSEL		**862**	**836**	**732**	**-105**	**383**	**0**	**383**	**0**	**0**	**349**
BENEFITS AND RETIREMENT SERVICES	**2200**										
BENEFITS OPERATION UNIT	2210	1,878	1,267	1,548	281	0	0	0	0	0	1,548
POLICE AND FIRE RETIREMENT RELIEF BOARD	2220	294	311	315	5	0	315	315	0	0	0
Subtotal: BENEFITS AND RETIREMENT SERVICES		**2,172**	**1,578**	**1,863**	**285**	**0**	**315**	**315**	**0**	**0**	**1,548**
COMPENSATION AND CLASSIFICATION	**2600**										
CLASSIFICATION	2620	204	0	0	0	0	0	0	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		**204**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HR SOLUTIONS	**2700**										
RECRUITING AND STAFFING	2710	0	1,196	1,258	62	1,181	0	1,181	0	0	76
CLASSIFICATION	2720	0	653	570	-82	570	0	570	0	0	0
INFORMATION TECHNOLOGY	2730	0	818	875	56	875	0	875	0	0	0
ANALYTICS	2740	0	298	323	26	323	0	323	0	0	0
Subtotal: HR SOLUTIONS		**0**	**2,964**	**3,026**	**61**	**2,949**	**0**	**2,949**	**0**	**0**	**76**
LEARNING AND DEVELOPMENT	**3000**										
TRAINING AND DEVELOPMENT	3100	1,059	1,179	1,384	205	1,384	0	1,384	0	0	0

D.C. Department of Human Resources Name	BE0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CAPITAL CITY FELLOWS	3200	1,162	374	211	-164	211	0	211	0	0	0
SPECIAL PROGRAMS	3300	665	1,303	1,876	572	0	0	0	0	0	1,876
Subtotal: LEARNING AND DEVELOPMENT		**2,886**	**2,857**	**3,470**	**613**	**1,594**	**0**	**1,594**	**0**	**0**	**1,876**
BUSINESS OPERATIONS GROUP	**4000**										
MEASURMENT, ANALYSIS AND PLANNING	4100	1,926	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS OPERATIONS GROUP		**1,926**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STRATEGIC HUMAN CAPITAL	**4300**										
PERFORMANCE MEASUREMENT	4310	0	608	619	11	552	0	552	0	0	68
Subtotal: STRATEGIC HUMAN CAPITAL		**0**	**608**	**619**	**11**	**552**	**0**	**552**	**0**	**0**	**68**
POLICY AND COMPLIANCE	**4500**										
COMPLIANCE	4510	630	434	628	194	453	0	453	0	0	175
POLICY	4520	531	894	1,091	197	1,091	0	1,091	0	0	0
COMPENSATION	4530	0	187	195	8	130	64	195	0	0	0
Subtotal: POLICY AND COMPLIANCE		**1,161**	**1,515**	**1,914**	**399**	**1,674**	**64**	**1,738**	**0**	**0**	**175**
Total: D.C. Department of Human Resources		**17,418**	**14,765**	**16,029**	**1,264**	**8,866**	**416**	**9,282**	**0**	**0**	**6,747**

BE0 D.C. Department of Human Resources

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,279	1,407	1,226	-181	0	0	0	0	0	0	0	0	0	138	165	27	1,279	1,545	1,391	-154
0012	126	110	213	103	0	0	0	0	0	0	0	0	0	0	47	47	126	110	261	150
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	231	307	305	-1	0	0	0	0	0	0	0	0	0	27	44	16	231	334	349	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	1,643	1,824	1,745	-79	0	0	0	0	0	0	0	0	0	165	256	90	1,643	1,989	2,001	11
0020	0	14	1	-14	0	0	0	0	0	0	0	0	213	113	113	0	213	127	113	-14
0031	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0040	4	3	4	1	0	0	0	0	0	0	0	0	584	521	521	0	588	524	525	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,516	1,751	1,751	0	2,516	1,751	1,751	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0	15	15	15	0
Subtotal: *NPS*	4	18	5	-13	0	0	0	0	0	0	0	0	3,334	2,399	2,399	0	3,338	2,417	2,404	-13
Total 1000	1,647	1,842	1,750	-92	0	0	0	0	0	0	0	0	3,334	2,565	2,655	90	4,981	4,406	4,405	-1

2000 Admin For Recruitment And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,397	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	1,487	0	0	0
0012	167	0	0	0	0	0	0	0	0	0	0	0	1,119	0	0	0	1,287	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	313	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0	408	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: *PS*	1,920	0	0	0	0	0	0	0	0	0	0	0	1,305	0	0	0	3,226	0	0	0
Total 2000	1,920	0	0	0	0	0	0	0	0	0	0	0	1,305	0	0	0	3,226	0	0	0

2100 General Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	300	419	317	-102	0	0	0	0	0	0	0	0	277	275	290	15	577	694	607	-87
0012	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0	144	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	55	88	65	-23	0	0	0	0	0	0	0	0	81	55	60	5	136	143	125	-18
Subtotal: *PS*	355	507	383	-124	0	0	0	0	0	0	0	0	507	330	349	20	862	836	732	-105
Total 2100	355	507	383	-124	0	0	0	0	0	0	0	0	507	330	349	20	862	836	732	-105

2200 Benefits And Retirement Services

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	241	248	253	4	0	0	0	0	0	0	0	0	969	846	1,032	185	1,210	1,095	1,284	190
0012	246	10	9	-2	0	0	0	0	0	0	0	0	383	211	251	41	629	221	260	39
0013	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0014	100	52	54	2	0	0	0	0	0	0	0	0	196	210	264	54	296	262	318	56
0015	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
Subtotal: *PS*	587	311	315	5	0	0	0	0	0	0	0	0	1,585	1,267	1,548	281	2,172	1,578	1,863	285
Total 2200	587	311	315	5	0	0	0	0	0	0	0	0	1,585	1,267	1,548	281	2,172	1,578	1,863	285

2600 Compensation And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
Subtotal: *NPS*	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
Total 2600	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0

2700 Hr Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,082	2,129	47	0	0	0	0	0	0	0	0	0	120	50	-70	0	2,203	2,179	-23
0012	0	256	308	51	0	0	0	0	0	0	0	0	0	0	0	0	0	256	308	51
0014	0	465	512	47	0	0	0	0	0	0	0	0	0	24	10	-14	0	489	523	33
Subtotal: *PS*	0	2,804	2,949	145	0	0	0	0	0	0	0	0	0	144	61	-84	0	2,949	3,010	61
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16	0
Total 2700	0	2,804	2,949	145	0	0	0	0	0	0	0	0	0	160	76	-84	0	2,964	3,026	61

3000 Learning And Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	811	1,066	900	-166	0	0	0	0	0	0	0	0	0	0	0	0	811	1,066	900	-166
0012	1,252	113	291	178	0	0	0	0	0	0	0	0	409	1,204	1,551	347	1,661	1,317	1,841	525
0013	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	322	235	254	19	0	0	0	0	0	0	0	0	42	240	319	80	364	474	573	99
Subtotal: *PS*	2,435	1,413	1,444	31	0	0	0	0	0	0	0	0	452	1,444	1,870	426	2,886	2,857	3,315	458
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0041	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: *NPS*	0	0	150	150	0	0	0	0	0	0	0	0	0	0	6	6	0	0	156	156
Total 3000	2,435	1,413	1,594	181	0	0	0	0	0	0	0	0	452	1,444	1,876	432	2,886	2,857	3,470	613

4000 Business Operations Group

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,391	0	0	0
0012	152	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	200	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,878	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	1,926	0	0	0
Total 4000	1,878	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	1,926	0	0	0

4300 Strategic Human Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	451	388	-63	0	0	0	0	0	0	0	0	0	56	0	-56	0	507	388	-120
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	56	56	0	0	126	126
0014	0	90	94	4	0	0	0	0	0	0	0	0	0	11	12	0	0	101	106	5
Subtotal: *PS*	0	541	552	11	0	0	0	0	0	0	0	0	0	67	68	0	0	608	619	11
Total 4300	0	541	552	11	0	0	0	0	0	0	0	0	0	67	68	0	0	608	619	11

4500 Policy And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	734	1,193	1,382	190	0	0	0	0	0	0	0	0	0	0	0	0	734	1,193	1,382	190
0012	42	49	53	4	0	0	0	0	0	0	0	0	9	0	121	121	52	49	174	125
0014	164	247	303	56	0	0	0	0	0	0	0	0	0	0	25	25	164	247	328	81
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	941	1,489	1,738	249	0	0	0	0	0	0	0	0	9	0	146	146	951	1,489	1,884	395
0040	0	0	0	0	0	0	0	0	0	0	0	0	94	26	29	4	94	26	29	4
0041	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0	116	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	210	26	29	4	210	26	29	4
Total 4500	941	1,489	1,738	249	0	0	0	0	0	0	0	0	220	26	175	150	1,161	1,515	1,914	399
Total budget	9,968	8,907	9,282	375	0	0	0	0	0	0	0	0	7,450	5,858	6,747	889	17,418	14,765	16,029	1,264

BE0 D.C. Department of Human Resources

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,279	1,407	1,226	-181	0	0	0	0	0	0	0	0	1,279	1,407	1,226	-181
0012	126	34	184	150	0	0	0	0	0	77	29	-47	126	110	213	103
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	231	291	299	8	0	0	0	0	0	15	6	-9	231	307	305	-1
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	1,643	1,732	1,710	-22	0	0	0	0	0	92	35	-56	1,643	1,824	1,745	-79
0020	0	0	0	0	0	0	0	0	0	14	1	-14	0	14	1	-14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	3	4	1	0	0	0	0	0	0	0	0	4	3	4	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	4	3	4	1	0	0	0	0	0	14	1	-14	4	18	5	-13
Total 1000	1,647	1,735	1,714	-22	0	0	0	0	0	106	36	-70	1,647	1,842	1,750	-92

2000 Admin For Recruitment And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,397	0	0	0	0	0	0	0	0	0	0	0	1,397	0	0	0
0012	167	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	313	0	0	0	0	0	0	0	0	0	0	0	313	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,920	0	0	0	0	0	0	0	0	0	0	0	1,920	0	0	0
Total 2000	1,920	0	0	0	0	0	0	0	0	0	0	0	1,920	0	0	0

2100 General Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	300	419	317	-102	0	0	0	0	0	0	0	0	300	419	317	-102
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	55	88	65	-23	0	0	0	0	0	0	0	0	55	88	65	-23
Subtotal: *PS*	355	507	383	-124	0	0	0	0	0	0	0	0	355	507	383	-124
Total 2100	355	507	383	-124	0	0	0	0	0	0	0	0	355	507	383	-124

2200 Benefits And Retirement Services

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	241	248	253	4	241	248	253	4
0012	0	0	0	0	0	0	0	0	246	10	9	-2	246	10	9	-2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	100	52	54	2	100	52	54	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	587	311	315	5	587	311	315	5
Total 2200	0	0	0	0	0	0	0	0	587	311	315	5	587	311	315	5

2600 Compensation And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	204	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
Subtotal: *NPS*	204	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
Total 2600	204	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0

2700 Hr Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,082	2,129	47	0	0	0	0	0	0	0	0	0	2,082	2,129	47
0012	0	256	308	51	0	0	0	0	0	0	0	0	0	256	308	51
0014	0	465	512	47	0	0	0	0	0	0	0	0	0	465	512	47
Subtotal: *PS*	0	2,804	2,949	145	0	0	0	0	0	0	0	0	0	2,804	2,949	145
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2700	0	2,804	2,949	145	0	0	0	0	0	0	0	0	0	2,804	2,949	145

3000 Learning And Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	811	1,066	900	-166	0	0	0	0	0	0	0	0	811	1,066	900	-166
0012	1,252	113	291	178	0	0	0	0	0	0	0	0	1,252	113	291	178
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	322	235	254	19	0	0	0	0	0	0	0	0	322	235	254	19
Subtotal: *PS*	2,435	1,413	1,444	31	0	0	0	0	0	0	0	0	2,435	1,413	1,444	31
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: *NPS*	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
Total 3000	2,435	1,413	1,594	181	0	0	0	0	0	0	0	0	2,435	1,413	1,594	181

4000 Business Operations Group

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,391	0	0	0	0	0	0	0	0	0	0	0	1,391	0	0	0
0012	152	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	314	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,878	0	0	0	0	0	0	0	0	0	0	0	1,878	0	0	0
Total 4000	1,878	0	0	0	0	0	0	0	0	0	0	0	1,878	0	0	0

4300 Strategic Human Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	451	388	-63	0	0	0	0	0	0	0	0	0	451	388	-63
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
0014	0	90	94	4	0	0	0	0	0	0	0	0	0	90	94	4
Subtotal: *PS*	0	541	552	11	0	0	0	0	0	0	0	0	0	541	552	11
Total 4300	0	541	552	11	0	0	0	0	0	0	0	0	0	541	552	11

4500 Policy And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	734	1,141	1,382	241	0	0	0	0	0	52	0	-52	734	1,193	1,382	190
0012	42	49	0	-49	0	0	0	0	0	0	53	53	42	49	53	4
0014	164	237	292	55	0	0	0	0	0	10	11	1	164	247	303	56
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	941	1,427	1,674	247	0	0	0	0	0	62	64	2	941	1,489	1,738	249
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4500	941	1,427	1,674	247	0	0	0	0	0	62	64	2	941	1,489	1,738	249
Total budget	9,381	8,428	8,866	438	0	0	0	0	587	479	416	-64	9,968	8,907	9,282	375

BE0 D.C. Department of Human Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,152	6,867	6,595	-271	0	0	0	0	0	0	0	0	1,336	1,436	1,537	101	7,488	8,303	8,132	-171
0012	1,986	539	944	404	0	0	0	0	0	0	0	0	2,112	1,415	2,027	612	4,098	1,954	2,970	1,016
0013	110	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	143	0	0	0
0014	1,499	1,483	1,588	105	0	0	0	0	0	0	0	0	415	567	734	167	1,914	2,050	2,322	271
0015	13	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	22	0	0	0
Subtotal: *PS*	**9,760**	**8,889**	**9,127**	**237**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,906**	**3,418**	**4,297**	**880**	**13,666**	**12,307**	**13,424**	**1,117**
0020	0	14	1	-14	0	0	0	0	0	0	0	0	213	113	118	6	213	127	119	-8
0031	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0040	4	3	4	1	0	0	0	0	0	0	0	0	678	562	566	4	682	566	570	5
0041	204	0	150	150	0	0	0	0	0	0	0	0	2,632	1,751	1,751	0	2,836	1,751	1,901	150
0070	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0	15	15	15	0
Subtotal: *NPS*	**208**	**18**	**155**	**137**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,544**	**2,440**	**2,450**	**10**	**3,752**	**2,458**	**2,605**	**147**
Total budget	**9,968**	**8,907**	**9,282**	**375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,450**	**5,858**	**6,747**	**889**	**17,418**	**14,765**	**16,029**	**1,264**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	11	10	16	6	0	0	0	0	0	0	0	0	30	28	60	32	41	38	76	38
0011	88	80	74	-6	0	0	0	0	0	0	0	0	40	16	17	1	129	96	91	-5
Total FTEs	**99**	**90**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**	**44**	**77**	**33**	**169**	**134**	**167**	**33**

BE0 D.C. Department of Human Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,911	6,567	6,343	-224	0	0	0	0	241	300	253	-48	6,152	6,867	6,595	-271
0012	1,740	452	852	400	0	0	0	0	246	87	91	4	1,986	539	944	404
0013	109	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
0014	1,399	1,406	1,517	111	0	0	0	0	100	77	71	-6	1,499	1,483	1,588	105
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	**9,173**	**8,424**	**8,712**	**287**	**0**	**0**	**0**	**0**	**587**	**465**	**415**	**-50**	**9,760**	**8,889**	**9,127**	**237**
0020	0	0	0	0	0	0	0	0	0	14	1	-14	0	14	1	-14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	3	4	1	0	0	0	0	0	0	0	0	4	3	4	1
0041	204	0	150	150	0	0	0	0	0	0	0	0	204	0	150	150
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**208**	**3**	**154**	**151**	**0**	**0**	**0**	**0**	**0**	**14**	**1**	**-14**	**208**	**18**	**155**	**137**
Total budget	**9,381**	**8,428**	**8,866**	**438**	**0**	**0**	**0**	**0**	**587**	**479**	**416**	**-64**	**9,968**	**8,907**	**9,282**	**375**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	8	8	14	6	0	0	0	0	3	2	2	0	11	10	16	6
0011	84	76	71	-5	0	0	0	0	4	4	3	-1	88	80	74	-6
Total FTEs	**92**	**84**	**85**	**1**	**0**	**0**	**0**	**0**	**7**	**6**	**5**	**-1**	**99**	**90**	**90**	**0**

BE0 D.C. Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,866	85.00
Subtotal: Local Fund			**$8,866**	**85.00**
Special Purpose Revenue Funds ('O'Type)				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	$254	2.70
	0639	AGREEMENT WITH INDEPENDENT AGENCIES	$100	2.00
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	$61	0.60
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$416**	**5.30**
Subtotal: General Fund			**$9,282**	**90.30**
Intra-District Funds				
Operating Intra-District Funds				
	0700	MOU FUNDS	$2,252	57.00
	1615	HEALTH BENEFITS ASSESSMENT	$4,495	20.00
Subtotal: Operating Intra-District Funds			**$6,747**	**77.00**
Subtotal: Intra-District Funds			**$6,747**	**77.00**
Total: D.C. Department of Human Resources			**$16,029**	**167.30**

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule **30-PBB**

Office of Disability Rights Name	JR0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	17	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	344	394	415	22	415	0	415	0	0	0
Subtotal: AGENCY MANAGEMENT		**360**	**397**	**419**	**22**	**419**	**0**	**419**	**0**	**0**	**0**
DISABILITY RIGHTS	**2000**										
OPERATIONS	2005	12	21	28	7	28	0	28	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	138	165	159	-6	159	0	159	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	0	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE	2020	731	617	742	125	449	0	449	0	0	293
INVESTIGATIONS	2030	46	47	49	2	49	0	49	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	518	522	628	106	0	0	0	628	0	0
Subtotal: DISABILITY RIGHTS		**1,444**	**1,373**	**1,607**	**234**	**686**	**0**	**686**	**628**	**0**	**293**
Total: Office of Disability Rights		**1,805**	**1,770**	**2,026**	**256**	**1,105**	**0**	**1,105**	**628**	**0**	**293**

JR0 Office of Disability Rights

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	282	318	288	-30	0	0	0	0	0	0	0	0	0	0	0	0	282	318	288	-30
0012	2	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	2	0	49	49
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	50	70	74	3	0	0	0	0	0	0	0	0	0	0	0	0	50	70	74	3
Subtotal: *PS*	344	389	411	22	0	0	0	0	0	0	0	0	0	0	0	0	344	389	411	22
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	6	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	-1
0070	16	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	2	0
Subtotal: *NPS*	17	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	17	9	8	-1
Total 1000	360	397	419	22	0	0	0	0	0	0	0	0	0	0	0	0	360	397	419	22

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	417	456	470	13	264	273	275	2	0	0	0	0	0	0	0	0	682	729	745	16
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	102	100	102	2	50	60	60	0	0	0	0	0	0	0	0	0	152	160	162	2
Subtotal: *PS*	523	557	572	16	314	333	335	2	0	0	0	0	0	0	0	0	836	889	907	18
0020	4	4	4	0	4	2	7	5	0	0	0	0	0	0	0	0	8	6	11	5
0031	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	46	90	45	-45	22	31	42	11	0	0	0	0	203	145	293	148	270	265	379	114
0041	50	53	55	1	169	144	236	92	0	0	0	0	100	0	0	0	319	197	291	94
0070	1	2	2	0	10	13	8	-4	0	0	0	0	0	0	0	0	11	15	11	-4
Subtotal: *NPS*	100	149	114	-35	204	190	293	103	0	0	0	0	303	145	293	148	608	483	699	216
Total 2000	623	706	686	-20	518	522	628	106	0	0	0	0	303	145	293	148	1,444	1,373	1,607	234
Total budget	983	1,103	1,105	2	518	522	628	106	0	0	0	0	303	145	293	148	1,805	1,770	2,026	256

JR0 Office of Disability Rights

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	282	318	288	-30	0	0	0	0	0	0	0	0	282	318	288	-30
0012	2	0	49	49	0	0	0	0	0	0	0	0	2	0	49	49
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	50	70	74	3	0	0	0	0	0	0	0	0	50	70	74	3
Subtotal: *PS*	344	389	411	22	0	0	0	0	0	0	0	0	344	389	411	22
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	6	6	-1	0	0	0	0	0	0	0	0	0	6	6	-1
0070	16	2	2	0	0	0	0	0	0	0	0	0	16	2	2	0
Subtotal: *NPS*	17	9	8	-1	0	0	0	0	0	0	0	0	17	9	8	-1
Total 1000	360	397	419	22	0	0	0	0	0	0	0	0	360	397	419	22

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	417	456	470	13	0	0	0	0	0	0	0	0	417	456	470	13
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	102	100	102	2	0	0	0	0	0	0	0	0	102	100	102	2
Subtotal: *PS*	523	557	572	16	0	0	0	0	0	0	0	0	523	557	572	16
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0031	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0040	46	90	45	-45	0	0	0	0	0	0	0	0	46	90	45	-45
0041	50	53	55	1	0	0	0	0	0	0	0	0	50	53	55	1
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	100	149	114	-35	0	0	0	0	0	0	0	0	100	149	114	-35
Total 2000	623	706	686	-20	0	0	0	0	0	0	0	0	623	706	686	-20
Total budget	983	1,103	1,105	2	0	0	0	0	0	0	0	0	983	1,103	1,105	2

JR0 Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	699	775	758	-17	264	273	275	2	0	0	0	0	0	0	0	0	963	1,048	1,033	-14
0012	2	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	2	0	49	49
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	153	170	176	5	50	60	60	0	0	0	0	0	0	0	0	0	202	230	236	5
Subtotal: *PS*	**866**	**945**	**983**	**38**	**314**	**333**	**335**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,180**	**1,278**	**1,318**	**40**
0020	5	4	4	0	4	2	7	5	0	0	0	0	0	0	0	0	9	6	11	5
0031	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	46	96	51	-45	22	31	42	11	0	0	0	0	203	145	293	148	270	271	385	114
0041	50	53	55	1	169	144	236	92	0	0	0	0	100	0	0	0	319	197	291	94
0070	17	4	4	0	10	13	8	-4	0	0	0	0	0	0	0	0	27	17	13	-4
Subtotal: *NPS*	**117**	**158**	**122**	**-36**	**204**	**190**	**293**	**103**	**0**	**0**	**0**	**0**	**303**	**145**	**293**	**148**	**625**	**492**	**708**	**216**
Total budget	**983**	**1,103**	**1,105**	**2**	**518**	**522**	**628**	**106**	**0**	**0**	**0**	**0**	**303**	**145**	**293**	**148**	**1,805**	**1,770**	**2,026**	**256**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	8	8	8	0	3	3	3	0	0	0	0	0	0	0	0	0	11	11	11	0
Total FTEs	**8**	**8**	**9**	**1**	**3**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**12**	**1**

JR0 Office of Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	699	775	758	-17	0	0	0	0	0	0	0	0	699	775	758	-17
0012	2	0	49	49	0	0	0	0	0	0	0	0	2	0	49	49
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	153	170	176	5	0	0	0	0	0	0	0	0	153	170	176	5
Subtotal: *PS*	**866**	**945**	**983**	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**866**	**945**	**983**	**38**
0020	5	4	4	0	0	0	0	0	0	0	0	0	5	4	4	0
0031	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0040	46	96	51	-45	0	0	0	0	0	0	0	0	46	96	51	-45
0041	50	53	55	1	0	0	0	0	0	0	0	0	50	53	55	1
0070	17	4	4	0	0	0	0	0	0	0	0	0	17	4	4	0
Subtotal: *NPS*	**117**	**158**	**122**	**-36**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**117**	**158**	**122**	**-36**
Total budget	**983**	**1,103**	**1,105**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**983**	**1,103**	**1,105**	**2**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0011	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
Total FTEs	**8**	**8**	**9**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**8**	**9**	**1**

JR0 Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,105	9.00
Subtotal: Local Fund			**$1,105**	**9.00**
Subtotal: General Fund			**$1,105**	**9.00**
Federal Resources				
Federal Grant Fund				
	72MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$156	0.00
	82MSDD	STATE DEVELOPMENTAL DISABILITIES COUNCIL	$472	3.00
Subtotal: Federal Grant Fund			**$628**	**3.00**
Subtotal: Federal Resources			**$628**	**3.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	$293	0.00
Subtotal: Operating Intra-District Funds			**$293**	**0.00**
Subtotal: Intra-District Funds			**$293**	**0.00**
Total: Office of Disability Rights			**$2,026**	**12.00**

Captive Insurance Agency Name	RJ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
PERSONNEL	1010	0	0	1	1	1	0	1	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**0**	**0**	**1**	**1**	**1**	**0**	**1**	**0**	**0**	**0**
CAPTIVE OPERATIONS	**2000**										
OVERSIGHT	2001	2,007	2,238	2,019	-219	2,019	0	2,019	0	0	0
GROWTH AND INCOME STRATEGY AND MGMT	2002	10	70	300	230	103	197	300	0	0	0
Subtotal: CAPTIVE OPERATIONS		**2,017**	**2,308**	**2,319**	**11**	**2,122**	**197**	**2,319**	**0**	**0**	**0**
Total: Captive Insurance Agency		**2,017**	**2,308**	**2,320**	**12**	**2,123**	**197**	**2,320**	**0**	**0**	**0**

RJ0 Captive Insurance Agency

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 1000	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

2000 Captive Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9	135	216	81	0	0	0	0	0	0	0	0	0	0	0	0	9	135	216	81
0014	1	32	51	19	0	0	0	0	0	0	0	0	0	0	0	0	1	32	51	19
Subtotal: *PS*	10	167	266	100	0	0	0	0	0	0	0	0	0	0	0	0	10	167	266	100
0020	6	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	6	16	16	0
0040	2,002	2,126	2,037	-89	0	0	0	0	0	0	0	0	0	0	0	0	2,002	2,126	2,037	-89
Subtotal: *NPS*	2,007	2,142	2,053	-89	0	0	0	0	0	0	0	0	0	0	0	0	2,007	2,142	2,053	-89
Total 2000	2,017	2,308	2,319	11	0	0	0	0	0	0	0	0	0	0	0	0	2,017	2,308	2,319	11
Total budget	2,017	2,308	2,320	12	0	0	0	0	0	0	0	0	0	0	0	0	2,017	2,308	2,320	12

RJ0 Captive Insurance Agency

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total 1000	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1

2000 Captive Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	83	83	0	0	0	0	9	135	132	-3	9	135	216	81
0014	0	0	20	20	0	0	0	0	1	32	31	-1	1	32	51	19
Subtotal: *PS*	0	0	103	103	0	0	0	0	10	167	163	-3	10	167	266	100
0020	6	16	16	0	0	0	0	0	0	0	0	0	6	16	16	0
0040	2,002	2,056	2,003	-53	0	0	0	0	0	70	34	-36	2,002	2,126	2,037	-89
Subtotal: *NPS*	2,007	2,072	2,019	-53	0	0	0	0	0	70	34	-36	2,007	2,142	2,053	-89
Total 2000	2,007	2,072	2,122	50	0	0	0	0	10	237	197	-39	2,017	2,308	2,319	11
Total budget	2,007	2,072	2,123	51	0	0	0	0	10	237	197	-39	2,017	2,308	2,320	12

RJ0 Captive Insurance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9	135	216	81	0	0	0	0	0	0	0	0	0	0	0	0	9	135	216	81
0014	1	32	51	19	0	0	0	0	0	0	0	0	0	0	0	0	1	32	51	19
Subtotal: *PS*	**10**	**167**	**266**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**167**	**266**	**100**
0020	6	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	6	16	16	0
0040	2,002	2,126	2,038	-88	0	0	0	0	0	0	0	0	0	0	0	0	2,002	2,126	2,038	-88
Subtotal: *NPS*	**2,007**	**2,142**	**2,054**	**-88**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,007**	**2,142**	**2,054**	**-88**
Total budget	**2,017**	**2,308**	**2,320**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,017**	**2,308**	**2,320**	**12**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1
Total FTEs	**0**	**1**	**2**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**1**

RJ0 Captive Insurance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	83	83	0	0	0	0	9	135	132	-3	9	135	216	81
0014	0	0	20	20	0	0	0	0	1	32	31	-1	1	32	51	19
Subtotal: *PS*	**0**	**0**	**103**	**103**	**0**	**0**	**0**	**0**	**10**	**167**	**163**	**-3**	**10**	**167**	**266**	**100**
0020	6	16	16	0	0	0	0	0	0	0	0	0	6	16	16	0
0040	2,002	2,056	2,004	-52	0	0	0	0	0	70	34	-36	2,002	2,126	2,038	-88
Subtotal: *NPS*	**2,007**	**2,072**	**2,020**	**-52**	**0**	**0**	**0**	**0**	**0**	**70**	**34**	**-36**	**2,007**	**2,142**	**2,054**	**-88**
Total budget	**2,007**	**2,072**	**2,123**	**51**	**0**	**0**	**0**	**0**	**10**	**237**	**197**	**-39**	**2,017**	**2,308**	**2,320**	**12**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	0	0	1	1	0	0	0	0	0	1	1	0	0	1	2	1
Total FTEs	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**1**	**2**	**1**

RJ0 Captive Insurance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,123	1.00
Subtotal: Local Fund			**$2,123**	**1.00**
Special Purpose Revenue Funds ('O'Type)				
	1240	CAPTIVE INSURANCE FUND	$197	1.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$197**	**1.00**
Subtotal: General Fund			**$2,320**	**2.00**
Total: Captive Insurance Agency			**$2,320**	**2.00**

Office of Finance and Resource Management Name	AS0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	261	281	280	-1	280	0	280	0	0	0
CONTRACTING AND PROCUREMENT	1020	87	92	91	-1	91	0	91	0	0	0
INFORMATION MANAGEMENT	1040	5	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	109	35	90	55	90	0	90	0	0	0
FLEET MANAGEMENT	1070	1	3	1	-2	1	0	1	0	0	0
COMMUNICATIONS	1080	1	4	4	0	4	0	4	0	0	0
CUSTOMER SERVICE	1085	152	198	80	-119	80	0	80	0	0	0
PERFORMANCE MANAGEMENT	1090	633	681	672	-8	672	0	672	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,249**	**1,295**	**1,218**	**-77**	**1,218**	**0**	**1,218**	**0**	**0**	**0**
FINANCIAL MANAGEMENT	**2000**										
ACCOUNTING	2100	2,114	2,155	2,326	171	2,326	0	2,326	0	0	0
BUDGET FORMULATION AND PLANNING	2200	1,746	1,955	2,344	389	1,428	0	1,428	0	0	916
FIXED COSTS	2500	24,318	29,713	31,284	1,571	18,930	442	19,373	0	0	11,911
Subtotal: FINANCIAL MANAGEMENT		**28,177**	**33,824**	**35,954**	**2,131**	**22,684**	**442**	**23,127**	**0**	**0**	**12,828**
RESOURCE MANAGEMENT	**3000**										
RESOURCE MANAGEMENT	3100	984	1,406	361	-1,044	361	0	361	0	0	0
Subtotal: RESOURCE MANAGEMENT		**984**	**1,406**	**361**	**-1,044**	**361**	**0**	**361**	**0**	**0**	**0**
Total: Office of Finance and Resource Management		**30,410**	**36,524**	**37,534**	**1,010**	**24,264**	**442**	**24,706**	**0**	**0**	**12,828**

AS0 Office of Finance and Resource Management

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	940	1,019	925	-94	0	0	0	0	0	0	0	0	0	0	0	0	940	1,019	925	-94
0014	192	233	198	-35	0	0	0	0	0	0	0	0	0	0	0	0	192	233	198	-35
0015	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
Subtotal: *PS*	1,133	1,257	1,127	-129	0	0	0	0	0	0	0	0	0	0	0	0	1,133	1,257	1,127	-129
0020	50	20	50	30	0	0	0	0	0	0	0	0	0	0	0	0	50	20	50	30
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	1	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	1	-2
0070	65	10	40	30	0	0	0	0	0	0	0	0	0	0	0	0	65	10	40	30
Subtotal: *NPS*	116	38	91	53	0	0	0	0	0	0	0	0	0	0	0	0	116	38	91	53
Total 1000	1,249	1,295	1,218	-77	0	0	0	0	0	0	0	0	0	0	0	0	1,249	1,295	1,218	-77

2000 Financial Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,518	2,673	2,972	299	0	0	0	0	0	0	0	0	483	554	755	201	3,001	3,227	3,727	499
0012	50	95	47	-48	0	0	0	0	0	0	0	0	0	0	0	0	50	95	47	-48
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	486	634	657	23	0	0	0	0	0	0	0	0	116	127	162	35	602	761	818	58
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	3,091	3,402	3,675	273	0	0	0	0	0	0	0	0	600	681	916	235	3,691	4,083	4,592	509
0031	15,545	17,657	19,373	1,716	0	0	0	0	0	0	0	0	8,773	12,056	11,911	-145	24,318	29,713	31,284	1,571
0040	169	28	79	51	0	0	0	0	0	0	0	0	0	0	0	0	169	28	79	51
Subtotal: *NPS*	15,714	17,684	19,451	1,767	0	0	0	0	0	0	0	0	8,773	12,056	11,911	-145	24,487	29,741	31,362	1,622
Total 2000	18,805	21,086	23,127	2,040	0	0	0	0	0	0	0	0	9,373	12,737	12,828	90	28,177	33,824	35,954	2,131

3000 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	258	388	227	-161	0	0	0	0	0	0	0	0	0	0	0	0	258	388	227	-161
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	62	89	49	-40	0	0	0	0	0	0	0	0	0	0	0	0	62	89	49	-40
Subtotal: *PS*	328	477	276	-202	0	0	0	0	0	0	0	0	0	0	0	0	328	477	276	-202
0031	543	900	0	-900	0	0	0	0	0	0	0	0	0	0	0	0	543	900	0	-900
0040	113	28	86	57	0	0	0	0	0	0	0	0	0	0	0	0	113	28	86	57
Subtotal: *NPS*	656	928	86	-843	0	0	0	0	0	0	0	0	0	0	0	0	656	928	86	-843
Total 3000	984	1,406	361	-1,044	0	0	0	0	0	0	0	0	0	0	0	0	984	1,406	361	-1,044
Total budget	21,037	23,787	24,706	919	0	0	0	0	0	0	0	0	9,373	12,737	12,828	90	30,410	36,524	37,534	1,010

AS0 Office of Finance and Resource Management

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	940	1,019	925	-94	0	0	0	0	0	0	0	0	940	1,019	925	-94
0014	192	233	198	-35	0	0	0	0	0	0	0	0	192	233	198	-35
0015	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
Subtotal: *PS*	1,133	1,257	1,127	-129	0	0	0	0	0	0	0	0	1,133	1,257	1,127	-129
0020	50	20	50	30	0	0	0	0	0	0	0	0	50	20	50	30
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0040	1	3	1	-2	0	0	0	0	0	0	0	0	1	3	1	-2
0070	65	10	40	30	0	0	0	0	0	0	0	0	65	10	40	30
Subtotal: *NPS*	116	38	91	53	0	0	0	0	0	0	0	0	116	38	91	53
Total 1000	1,249	1,295	1,218	-77	0	0	0	0	0	0	0	0	1,249	1,295	1,218	-77

2000 Financial Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,518	2,673	2,972	299	0	0	0	0	0	0	0	0	2,518	2,673	2,972	299
0012	50	95	47	-48	0	0	0	0	0	0	0	0	50	95	47	-48
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	486	634	657	23	0	0	0	0	0	0	0	0	486	634	657	23
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	3,091	3,402	3,675	273	0	0	0	0	0	0	0	0	3,091	3,402	3,675	273
0031	15,308	17,249	18,930	1,681	0	0	0	0	238	407	442	35	15,545	17,657	19,373	1,716
0040	169	28	79	51	0	0	0	0	0	0	0	0	169	28	79	51
Subtotal: *NPS*	15,476	17,277	19,009	1,732	0	0	0	0	238	407	442	35	15,714	17,684	19,451	1,767
Total 2000	18,567	20,679	22,684	2,005	0	0	0	0	238	407	442	35	18,805	21,086	23,127	2,040

3000 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	258	388	227	-161	0	0	0	0	0	0	0	0	258	388	227	-161
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	62	89	49	-40	0	0	0	0	0	0	0	0	62	89	49	-40
Subtotal: *PS*	328	477	276	-202	0	0	0	0	0	0	0	0	328	477	276	-202
0031	543	900	0	-900	0	0	0	0	0	0	0	0	543	900	0	-900
0040	113	28	86	57	0	0	0	0	0	0	0	0	113	28	86	57
Subtotal: *NPS*	656	928	86	-843	0	0	0	0	0	0	0	0	656	928	86	-843
Total 3000	984	1,406	361	-1,044	0	0	0	0	0	0	0	0	984	1,406	361	-1,044
Total budget	20,800	23,380	24,264	885	0	0	0	0	238	407	442	35	21,037	23,787	24,706	919

AS0 Office of Finance and Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,715	4,081	4,124	43	0	0	0	0	0	0	0	0	483	554	755	201	4,198	4,635	4,879	244
0012	58	95	47	-48	0	0	0	0	0	0	0	0	0	0	0	0	58	95	47	-48
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	740	956	903	-53	0	0	0	0	0	0	0	0	116	127	162	35	856	1,083	1,065	-18
0015	7	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	4	0
Subtotal: *PS*	**4,552**	**5,136**	**5,078**	**-58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**681**	**916**	**235**	**5,152**	**5,817**	**5,995**	**178**
0020	50	20	50	30	0	0	0	0	0	0	0	0	0	0	0	0	50	20	50	30
0031	16,088	18,562	19,373	811	0	0	0	0	0	0	0	0	8,773	12,056	11,911	-145	24,861	30,618	31,284	666
0040	282	59	166	106	0	0	0	0	0	0	0	0	0	0	0	0	282	59	166	106
0070	65	10	40	30	0	0	0	0	0	0	0	0	0	0	0	0	65	10	40	30
Subtotal: *NPS*	**16,486**	**18,651**	**19,628**	**977**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,773**	**12,056**	**11,911**	**-145**	**25,258**	**30,707**	**31,539**	**832**
Total budget	**21,037**	**23,787**	**24,706**	**919**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,373**	**12,737**	**12,828**	**90**	**30,410**	**36,524**	**37,534**	**1,010**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
0011	35	37	37	0	0	0	0	0	0	0	0	0	5	5	7	2	40	42	44	2
Total FTEs	**37**	**39**	**38**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**7**	**2**	**42**	**44**	**45**	**1**

AS0 Office of Finance and Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,715	4,081	4,124	43	0	0	0	0	0	0	0	0	3,715	4,081	4,124	43
0012	58	95	47	-48	0	0	0	0	0	0	0	0	58	95	47	-48
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	740	956	903	-53	0	0	0	0	0	0	0	0	740	956	903	-53
0015	7	4	4	0	0	0	0	0	0	0	0	0	7	4	4	0
Subtotal: *PS*	**4,552**	**5,136**	**5,078**	**-58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,552**	**5,136**	**5,078**	**-58**
0020	50	20	50	30	0	0	0	0	0	0	0	0	50	20	50	30
0031	15,851	18,154	18,930	776	0	0	0	0	238	407	442	35	16,088	18,562	19,373	811
0040	282	59	166	106	0	0	0	0	0	0	0	0	282	59	166	106
0070	65	10	40	30	0	0	0	0	0	0	0	0	65	10	40	30
Subtotal: *NPS*	**16,248**	**18,244**	**19,186**	**942**	**0**	**0**	**0**	**0**	**238**	**407**	**442**	**35**	**16,486**	**18,651**	**19,628**	**977**
Total budget	**20,800**	**23,380**	**24,264**	**885**	**0**	**0**	**0**	**0**	**238**	**407**	**442**	**35**	**21,037**	**23,787**	**24,706**	**919**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
0011	35	37	37	0	0	0	0	0	0	0	0	0	35	37	37	0
Total FTEs	**37**	**39**	**38**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37**	**39**	**38**	**-1**

AS0 Office of Finance and Resource Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$24,264	38.00
Subtotal: Local Fund			**$24,264**	**38.00**
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITIES PAYMENT FOR NON-DC AGENCIES	$442	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$442**	**0.00**
Subtotal: General Fund			**$24,706**	**38.00**
Intra-District Funds				
Operating Intra-District Funds				
	2308	TELEPHONE	$11,911	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	$916	7.00
Subtotal: Operating Intra-District Funds			**$12,828**	**7.00**
Subtotal: Intra-District Funds			**$12,828**	**7.00**
Total: Office of Finance and Resource Management			**$37,534**	**45.00**

Office of Contracting and Procurement Name	PO0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESOURCE MANAGEMENT	**0100**										
RESOURCE MANAGEMENT	0110	383	0	0	0	0	0	0	0	0	0
Subtotal: RESOURCE MANAGEMENT		**383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	12,946	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	69	200	130	-70	130	0	130	0	0	0
CONTRACTING AND PROCUREMENT	1020	36,449	25,303	388	-24,914	388	0	388	0	0	0
INFORMATION TECHNOLOGY	1040	205	89	164	75	164	0	164	0	0	0
LEGAL	1060	770	934	943	9	943	0	943	0	0	0
FLEET MANAGEMENT	1070	33	28	31	2	0	31	31	0	0	0
PERFORMANCE MANAGEMENT	1090	452	325	317	-8	317	0	317	0	0	0
Subtotal: AGENCY MANAGEMENT		**50,924**	**26,878**	**1,973**	**-24,905**	**1,943**	**31**	**1,973**	**0**	**0**	**0**
PROCUREMENT	**2000**										
PROCUREMENT MANAGEMENT AND SUPPORT	2010	1,051	17,599	18,429	829	15,400	0	15,400	0	0	3,029
PURCHASE CARD	2055	1	252	247	-5	247	0	247	0	0	0
EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	2070	1,011	0	0	0	0	0	0	0	0	0
PRIORITY SPECIAL PROJECTS CLUSTER	2095	347	0	0	0	0	0	0	0	0	0
Subtotal: PROCUREMENT		**2,410**	**17,851**	**18,676**	**824**	**15,647**	**0**	**15,647**	**0**	**0**	**3,029**
PROCUREMENT TECHNOLOGY	**6000**										
TECHNOLOGY SUPPORT	6010	640	0	0	0	0	0	0	0	0	0
Subtotal: PROCUREMENT TECHNOLOGY		**640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TRAINING	**7000**										
TRAINING	7010	838	0	0	0	0	0	0	0	0	0
LEARNING AND DEVELOPMENT	7020	0	857	915	58	915	0	915	0	0	0
Subtotal: TRAINING		**838**	**857**	**915**	**58**	**915**	**0**	**915**	**0**	**0**	**0**
OPERATIONS	**8000**										
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	1,270	793	656	-137	656	0	656	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	375	796	742	-54	742	0	742	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	582	648	597	-51	597	0	597	0	0	0

Office of Contracting and Procurement Name	PO0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PURCHASE CARD	8040	37,820	0	0	0	0	0	0	0	0	0
TECHNOLOGY SUPPORT	8050	0	804	803	-1	803	0	803	0	0	0
HUMAN RESOURCE MANAGEMENT	8060	0	475	562	87	562	0	562	0	0	0
ACQUISITION MANAGEMENT	8070	0	465	455	-9	455	0	455	0	0	0
Subtotal: OPERATIONS		**40,046**	**3,980**	**3,815**	**-165**	**3,815**	**0**	**3,815**	**0**	**0**	**0**
BUSINESS RESOURCES AND SUPPORT SERVICES	**9000**										
SURPLUS PROPERTY	9010	1,309	1,330	1,413	83	167	1,245	1,413	0	0	0
SUPPORT SERVICES	9020	317	304	353	49	353	0	353	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		**1,626**	**1,634**	**1,766**	**132**	**520**	**1,245**	**1,766**	**0**	**0**	**0**
Total: Office of Contracting and Procurement		**96,867**	**51,201**	**27,145**	**-24,056**	**22,840**	**1,276**	**24,116**	**0**	**0**	**3,029**

PO0 Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Subtotal: *PS*	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0
Total 0100	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,422	1,029	1,037	8	0	0	0	0	0	0	0	0	2,075	0	0	0	11,496	1,029	1,037	8
0012	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	68	8	8	0	0	0	0	0	0	0	0	0	137	0	0	0	205	8	8	0
0014	1,933	222	216	-7	0	0	0	0	0	0	0	0	453	0	0	0	2,386	222	216	-7
0015	21	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	27	0	0	0
Subtotal: *PS*	11,497	1,259	1,260	1	0	0	0	0	0	0	0	0	2,671	0	0	0	14,168	1,259	1,260	1
0020	82	72	70	-2	0	0	0	0	0	0	0	0	0	0	0	0	82	72	70	-2
0031	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0040	666	469	456	-13	0	0	0	0	0	0	0	0	35,561	25,000	0	-25,000	36,228	25,469	456	-25,013
0041	194	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	194	0	28	28
0070	205	79	159	80	0	0	0	0	0	0	0	0	0	0	0	0	205	79	159	80
Subtotal: *NPS*	1,194	619	713	94	0	0	0	0	0	0	0	0	35,561	25,000	0	-25,000	36,756	25,619	713	-24,906
Total 1000	12,691	1,878	1,973	95	0	0	0	0	0	0	0	0	38,232	25,000	0	-25,000	50,924	26,878	1,973	-24,905

2000 Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,012	12,728	12,953	224	0	0	0	0	0	0	0	0	0	1,958	2,127	169	2,012	14,686	15,079	393
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	381	0	0	381	381
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	355	2,743	2,694	-49	0	0	0	0	0	0	0	0	0	423	522	99	355	3,166	3,216	50
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	2,410	15,471	15,647	176	0	0	0	0	0	0	0	0	0	2,380	3,029	649	2,410	17,851	18,676	824
Total 2000	2,410	15,471	15,647	176	0	0	0	0	0	0	0	0	0	2,380	3,029	649	2,410	17,851	18,676	824

6000 Procurement Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	0	0	0
0014	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
Subtotal: *PS*	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0
Total 6000	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0

7000 Training

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	696	705	757	52	0	0	0	0	0	0	0	0	0	0	0	0	696	705	757	52
0014	142	152	158	5	0	0	0	0	0	0	0	0	0	0	0	0	142	152	158	5
Subtotal: *PS*	838	857	915	58	0	0	0	0	0	0	0	0	0	0	0	0	838	857	915	58
Total 7000	838	857	915	58	0	0	0	0	0	0	0	0	0	0	0	0	838	857	915	58

8000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,882	3,273	3,158	-115	0	0	0	0	0	0	0	0	0	0	0	0	1,882	3,273	3,158	-115
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	415	707	657	-50	0	0	0	0	0	0	0	0	0	0	0	0	415	707	657	-50
0015	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	2,356	3,980	3,815	-165	0	0	0	0	0	0	0	0	0	0	0	0	2,356	3,980	3,815	-165
0040	37,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,690	0	0	0
Subtotal: *NPS*	37,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,690	0	0	0
Total 8000	40,046	3,980	3,815	-165	0	0	0	0	0	0	0	0	0	0	0	0	40,046	3,980	3,815	-165

9000 Business Resources And Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	798	1,025	1,021	-4	0	0	0	0	0	0	0	0	0	0	0	0	798	1,025	1,021	-4
0012	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	215	221	212	-9	0	0	0	0	0	0	0	0	0	0	0	0	215	221	212	-9
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,130	1,246	1,233	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,130	1,246	1,233	-13
0020	15	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	15	10	12	2
0040	8	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	8	0	1	1
0041	400	375	475	100	0	0	0	0	0	0	0	0	0	0	0	0	400	375	475	100
0070	74	3	45	42	0	0	0	0	0	0	0	0	0	0	0	0	74	3	45	42
Subtotal: *NPS*	496	388	533	145	0	0	0	0	0	0	0	0	0	0	0	0	496	388	533	145

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 9000	1,626	1,634	1,766	132	0	0	0	0	0	0	0	0	0	0	0	0	1,626	1,634	1,766	132
Total budget	58,635	23,821	24,116	295	0	0	0	0	0	0	0	0	38,232	27,380	3,029	-24,351	96,867	51,201	27,145	-24,056

PO0 Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	283	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Subtotal: *PS*	383	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0
Total 0100	383	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,422	1,029	1,037	8	0	0	0	0	0	0	0	0	9,422	1,029	1,037	8
0012	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	68	8	8	0	0	0	0	0	0	0	0	0	68	8	8	0
0014	1,933	222	216	-7	0	0	0	0	0	0	0	0	1,933	222	216	-7
0015	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *PS*	11,497	1,259	1,260	1	0	0	0	0	0	0	0	0	11,497	1,259	1,260	1
0020	82	72	70	-2	0	0	0	0	0	0	0	0	82	72	70	-2
0031	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0040	666	469	425	-44	0	0	0	0	0	0	31	31	666	469	456	-13
0041	194	0	28	28	0	0	0	0	0	0	0	0	194	0	28	28
0070	205	79	159	80	0	0	0	0	0	0	0	0	205	79	159	80
Subtotal: *NPS*	1,194	619	682	63	0	0	0	0	0	0	31	31	1,194	619	713	94
Total 1000	12,691	1,878	1,943	64	0	0	0	0	0	0	31	31	12,691	1,878	1,973	95

2000 Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,012	12,728	12,953	224	0	0	0	0	0	0	0	0	2,012	12,728	12,953	224
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	355	2,743	2,694	-49	0	0	0	0	0	0	0	0	355	2,743	2,694	-49
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	2,410	15,471	15,647	176	0	0	0	0	0	0	0	0	2,410	15,471	15,647	176
Total 2000	2,410	15,471	15,647	176	0	0	0	0	0	0	0	0	2,410	15,471	15,647	176

6000 Procurement Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	524	0	0	0	0	0	0	0	0	0	0	0	524	0	0	0
0014	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
Subtotal: *PS*	640	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0
Total 6000	640	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0

7000 Training

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	696	705	757	52	0	0	0	0	0	0	0	0	696	705	757	52
0014	142	152	158	5	0	0	0	0	0	0	0	0	142	152	158	5
Subtotal: *PS*	838	857	915	58	0	0	0	0	0	0	0	0	838	857	915	58
Total 7000	838	857	915	58	0	0	0	0	0	0	0	0	838	857	915	58

8000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,882	3,273	3,158	-115	0	0	0	0	0	0	0	0	1,882	3,273	3,158	-115
0012	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	415	707	657	-50	0	0	0	0	0	0	0	0	415	707	657	-50
0015	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	2,356	3,980	3,815	-165	0	0	0	0	0	0	0	0	2,356	3,980	3,815	-165
0040	37,690	0	0	0	0	0	0	0	0	0	0	0	37,690	0	0	0
Subtotal: *NPS*	37,690	0	0	0	0	0	0	0	0	0	0	0	37,690	0	0	0
Total 8000	40,046	3,980	3,815	-165	0	0	0	0	0	0	0	0	40,046	3,980	3,815	-165

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	798	1,025	431	-594	0	0	0	0	0	0	590	590	798	1,025	1,021	-4
0012	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	215	221	90	-132	0	0	0	0	0	0	123	123	215	221	212	-9
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,130	1,246	520	-726	0	0	0	0	0	0	713	713	1,130	1,246	1,233	-13
0020	15	10	0	-10	0	0	0	0	0	0	12	12	15	10	12	2
0040	8	0	0	0	0	0	0	0	0	0	1	1	8	0	1	1
0041	103	0	0	0	0	0	0	0	297	375	475	100	400	375	475	100
0070	74	3	0	-3	0	0	0	0	0	0	45	45	74	3	45	42
Subtotal: *NPS*	199	13	0	-13	0	0	0	0	297	375	533	158	496	388	533	145

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 9000	1,329	1,259	520	-739	0	0	0	0	297	375	1,245	870	1,626	1,634	1,766	132
Total budget	58,338	23,446	22,840	-606	0	0	0	0	297	375	1,276	901	58,635	23,821	24,116	295

PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,617	18,760	18,926	166	0	0	0	0	0	0	0	0	2,075	1,958	2,127	169	17,691	20,717	21,052	335
0012	207	0	0	0	0	0	0	0	0	0	0	0	0	0	381	381	207	0	381	381
0013	168	8	8	0	0	0	0	0	0	0	0	0	137	0	0	0	306	8	8	0
0014	3,239	4,046	3,937	-109	0	0	0	0	0	0	0	0	453	423	522	99	3,692	4,469	4,458	-10
0015	25	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	30	0	0	0
Subtotal: *PS*	**19,254**	**22,813**	**22,870**	**57**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,671**	**2,380**	**3,029**	**649**	**21,925**	**25,194**	**25,899**	**705**
0020	97	82	82	-1	0	0	0	0	0	0	0	0	0	0	0	0	97	82	82	-1
0031	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0040	38,364	469	457	-12	0	0	0	0	0	0	0	0	35,561	25,000	0	-25,000	73,925	25,469	457	-25,012
0041	595	375	504	128	0	0	0	0	0	0	0	0	0	0	0	0	595	375	504	128
0070	279	82	204	122	0	0	0	0	0	0	0	0	0	0	0	0	279	82	204	122
Subtotal: *NPS*	**39,381**	**1,007**	**1,246**	**238**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,561**	**25,000**	**0**	**-25,000**	**74,942**	**26,007**	**1,246**	**-24,762**
Total budget	**58,635**	**23,821**	**24,116**	**295**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,232**	**27,380**	**3,029**	**-24,351**	**96,867**	**51,201**	**27,145**	**-24,056**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0011	170	198	199	1	0	0	0	0	0	0	0	0	20	20	22	2	190	218	221	3
Total FTEs	**170**	**198**	**199**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**20**	**25**	**5**	**190**	**218**	**224**	**6**

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,617	18,760	18,336	-424	0	0	0	0	0	0	590	590	15,617	18,760	18,926	166
0012	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0013	168	8	8	0	0	0	0	0	0	0	0	0	168	8	8	0
0014	3,239	4,046	3,814	-232	0	0	0	0	0	0	123	123	3,239	4,046	3,937	-109
0015	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	**19,254**	**22,813**	**22,157**	**-656**	**0**	**0**	**0**	**0**	**0**	**0**	**713**	**713**	**19,254**	**22,813**	**22,870**	**57**
0020	97	82	70	-12	0	0	0	0	0	0	12	12	97	82	82	-1
0031	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0040	38,364	469	425	-44	0	0	0	0	0	0	32	32	38,364	469	457	-12
0041	298	0	28	28	0	0	0	0	297	375	475	100	595	375	504	128
0070	279	82	159	77	0	0	0	0	0	0	45	45	279	82	204	122
Subtotal: *NPS*	**39,084**	**632**	**682**	**50**	**0**	**0**	**0**	**0**	**297**	**375**	**563**	**188**	**39,381**	**1,007**	**1,246**	**238**
Total budget	**58,338**	**23,446**	**22,840**	**-606**	**0**	**0**	**0**	**0**	**297**	**375**	**1,276**	**901**	**58,635**	**23,821**	**24,116**	**295**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	170	198	192	-6	0	0	0	0	0	0	7	7	170	198	199	1
Total FTEs	**170**	**198**	**192**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**7**	**170**	**198**	**199**	**1**

PO0 Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$22,840	192.00
Subtotal: Local Fund			**$22,840**	**192.00**
Special Purpose Revenue Funds ('O'Type)				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	$1,276	7.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,276**	**7.00**
Subtotal: General Fund			**$24,116**	**199.00**
Intra-District Funds				
Operating Intra-District Funds				
	1434	DELEGATED PROCUREMENT AUTHORITY (DPA) II	$3,029	25.00
Subtotal: Operating Intra-District Funds			**$3,029**	**25.00**
Subtotal: Intra-District Funds			**$3,029**	**25.00**
Total: Office of Contracting and Procurement			**$27,145**	**224.00**

Purchase Card Transactions Name	PX0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
CONTRACTING AND PROCUREMENT	1020	0	0	25,000	25,000	0	0	0	0	0	25,000
Subtotal: AGENCY MANAGEMENT		**0**	**0**	**25,000**	**25,000**	**0**	**0**	**0**	**0**	**0**	**25,000**
Total: Purchase Card Transactions		**0**	**0**	**25,000**	**25,000**	**0**	**0**	**0**	**0**	**0**	**25,000**

PX0 Purchase Card Transactions

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	0	0	25,000	25,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	0	0	25,000	25,000
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	0	0	25,000	25,000
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	0	0	25,000	25,000

PX0 Purchase Card Transactions

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PX0 Purchase Card Transactions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	0	0	25,000	25,000
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**	**25,000**	**0**	**0**	**25,000**	**25,000**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**	**25,000**	**0**	**0**	**25,000**	**25,000**

Full Time Equivalent (FTEs)

PX0 Purchase Card Transactions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

PX0 Purchase Card Transactions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA DISTRICT	$25,000	0.00
Subtotal: Operating Intra-District Funds			**$25,000**	**0.00**
Subtotal: Intra-District Funds			**$25,000**	**0.00**
Total: Purchase Card Transactions			**$25,000**	**0.00**

Office of the Chief Technology Officer Name	TO0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	452	647	678	32	678	0	678	0	0	0
PROPERTY MANAGEMENT	1030	1,000	1,064	996	-68	996	0	996	0	0	0
RISK MANAGEMENT	1055	0	320	0	-320	0	0	0	0	0	0
LEGAL SERVICES	1060	149	212	384	172	384	0	384	0	0	0
COMMUNICATIONS	1080	0	184	864	680	780	0	780	0	0	83
PERFORMANCE MANAGEMENT	1090	1,952	2,123	1,882	-241	1,882	0	1,882	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,553**	**4,548**	**4,804**	**255**	**4,720**	**0**	**4,720**	**0**	**0**	**83**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	756	803	807	4	807	0	807	0	0	0
ACCOUNTING OPERATIONS	120F	452	525	508	-17	508	0	508	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,208**	**1,328**	**1,315**	**-13**	**1,315**	**0**	**1,315**	**0**	**0**	**0**
APPLICATION SOLUTIONS	**2000**										
APPLICATION SERVICES AND OPERATIONS	2010	3,861	4,722	3,560	-1,162	2,275	68	2,343	0	0	1,217
WEB MAINTENANCE	2011	1,995	1,954	2,379	425	1,902	0	1,902	0	0	477
ELECTRONIC DOCUMENT MANAGEMENT	2012	679	1,057	988	-69	404	0	404	0	0	584
APPLICATION QUALITY ASSURANCE	2013	1,823	1,831	1,746	-85	1,508	0	1,508	0	0	238
MISSION FOCUSED APPLICATION SOLUTIONS	2015	2,219	2,544	2,432	-112	0	0	0	0	0	2,432
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,469	3,650	3,328	-322	3,158	0	3,158	0	0	170
ENTERPRISE PROCUREMENT APPLICATION SVCS	2080	2,037	1,890	2,119	229	1,881	0	1,881	0	0	237
ENTERPRISE HR APPLICATION SERVICES	2081	5,455	5,226	3,852	-1,374	2,532	187	2,719	0	0	1,133
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	1,171	2,140	3,105	965	2,506	0	2,506	0	0	599
ENTERPRISE DATA INTEGRATION	2086	0	0	1,456	1,456	1,144	313	1,456	0	0	0
Subtotal: APPLICATION SOLUTIONS		**21,708**	**25,013**	**24,964**	**-49**	**17,309**	**568**	**17,877**	**0**	**0**	**7,087**
ENTERPRISE CUSTOMER EXPERIENCE	**3000**										
AGENCY CUSTOMER RELATIONS MANAGEMENT	3010	2,197	2,706	0	-2,706	0	0	0	0	0	0
STRATEGIC INVESTMENT SERVICES	3020	1,028	1,435	1,464	29	1,464	0	1,464	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	773	1,107	1,056	-51	1,056	0	1,056	0	0	0
Subtotal: ENTERPRISE CUSTOMER EXPERIENCE		**3,999**	**5,247**	**2,520**	**-2,728**	**2,520**	**0**	**2,520**	**0**	**0**	**0**
INFRASTRUCTURE AND COMMUNICATIONS TECH.	**4000**										

Office of the Chief Technology Officer Name	TO0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTEGRATED PLATFORM SERVICES	4010	7,634	8,151	7,971	-180	7,739	0	7,739	0	0	232
DATA CENTER FACILITIES	4015	1,459	1,491	1,471	-21	1,471	0	1,471	0	0	0
GOVERNMENT CLOUD SERVICES	4020	10,255	8,276	9,585	1,309	6,131	0	6,131	0	0	3,453
TELECOMMUNICATIONS GOVERNANCE	4030	2,242	2,414	2,543	129	2,355	0	2,355	0	0	188
CITYWIDE IT OPERATIONS MONITORING	4035	6,282	7,143	7,482	339	6,304	0	6,304	0	0	1,178
DC NET	4036	28,954	21,579	22,209	630	0	7,836	7,836	32	0	14,341
CITYWIDE MESSAGING	4050	4,421	5,141	6,389	1,247	6,134	0	6,134	0	0	255
Subtotal: INFRASTRUCTURE AND COMMUNICATIONS TECH.		**61,248**	**54,196**	**57,649**	**3,453**	**30,133**	**7,836**	**37,969**	**32**	**0**	**19,648**
SECURITY GOVERNANCE AND OPERATIONS	**5000**										
CITYWIDE IT SECURITY SERVICES (CWITS)	5010	4,935	6,478	8,221	1,744	7,926	0	7,926	0	0	295
IDENTITY MANAGEMENT PLATFORM SERVICES	5020	2,043	2,388	2,397	8	2,109	0	2,109	0	0	287
Subtotal: SECURITY GOVERNANCE AND OPERATIONS		**6,978**	**8,866**	**10,618**	**1,752**	**10,035**	**0**	**10,035**	**0**	**0**	**583**
TECHNOLOGY SUPPORT SERVICES	**6000**										
OCTO HELPS	6010	10,612	10,803	11,329	526	2,843	0	2,843	0	0	8,486
Subtotal: TECHNOLOGY SUPPORT SERVICES		**10,612**	**10,803**	**11,329**	**526**	**2,843**	**0**	**2,843**	**0**	**0**	**8,486**
Total: Office of the Chief Technology Officer		**109,306**	**110,001**	**113,198**	**3,197**	**68,876**	**8,404**	**77,280**	**32**	**0**	**35,886**

TO0 Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,920	2,644	2,510	-134	0	0	0	0	0	0	0	0	0	0	0	0	1,920	2,644	2,510	-134
0012	151	318	369	51	0	0	0	0	0	0	0	0	0	0	0	0	151	318	369	51
0013	115	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	115	23	0	-23
0014	409	699	656	-43	0	0	0	0	0	0	0	0	0	0	0	0	409	699	656	-43
Subtotal: *PS*	2,595	3,684	3,535	-150	0	0	0	0	0	0	0	0	0	0	0	0	2,595	3,684	3,535	-150
0020	98	172	195	23	0	0	0	0	0	0	0	0	10	0	0	0	108	172	195	23
0040	430	487	525	38	0	0	0	0	0	0	0	0	0	0	0	0	430	487	525	38
0041	178	75	336	261	0	0	0	0	0	0	0	0	0	0	83	83	178	75	419	344
0070	243	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	243	130	130	0
Subtotal: *NPS*	948	864	1,186	322	0	0	0	0	0	0	0	0	10	0	83	83	958	864	1,269	405
Total 1000	3,543	4,548	4,720	172	0	0	0	0	0	0	0	0	10	0	83	83	3,553	4,548	4,804	255

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	994	1,060	1,056	-4	0	0	0	0	0	0	0	0	0	0	0	0	994	1,060	1,056	-4
0014	213	250	241	-9	0	0	0	0	0	0	0	0	0	0	0	0	213	250	241	-9
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,208	1,310	1,297	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,310	1,297	-13
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0
Total 100F	1,208	1,328	1,315	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,328	1,315	-13

2000 Application Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,984	5,418	5,852	434	0	0	0	0	0	0	0	0	1,078	1,214	1,242	29	6,063	6,631	7,094	462
0012	101	91	636	544	0	0	0	0	0	0	0	0	21	0	138	138	122	91	774	682
0013	46	4	0	-4	0	0	0	0	0	0	0	0	16	0	0	0	62	4	0	-4
0014	1,101	1,300	1,479	179	0	0	0	0	0	0	0	0	214	286	315	28	1,315	1,587	1,794	207
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	6,236	6,813	7,966	1,153	0	0	0	0	0	0	0	0	1,330	1,500	1,695	195	7,566	8,313	9,661	1,348
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	4	4	2	2	6	4
0040	1,758	2,376	2,538	162	0	0	0	0	0	0	0	0	1,618	1,865	1,251	-614	3,375	4,241	3,789	-452
0041	6,115	9,123	7,315	-1,808	0	0	0	0	0	0	0	0	4,516	3,284	4,118	833	10,631	12,408	11,433	-975
0070	6	39	55	17	0	0	0	0	0	0	0	0	129	10	20	10	135	49	75	27
Subtotal: *NPS*	7,880	11,540	9,911	-1,629	0	0	0	0	0	0	0	0	6,263	5,159	5,392	233	14,143	16,699	15,303	-1,397

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 2000	14,116	18,353	17,877	-476	0	0	0	0	0	0	0	0	7,593	6,660	7,087	428	21,708	25,013	24,964	-49

3000 Enterprise Customer Experience

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,632	2,274	1,083	-1,191	0	0	0	0	0	0	0	0	0	0	0	0	1,632	2,274	1,083	-1,191
0012	61	88	201	113	0	0	0	0	0	0	0	0	0	0	0	0	61	88	201	113
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	415	557	289	-268	0	0	0	0	0	0	0	0	0	0	0	0	415	557	289	-268
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	2,148	2,919	1,573	-1,346	0	0	0	0	0	0	0	0	0	0	0	0	2,148	2,919	1,573	-1,346
0040	212	14	14	0	0	0	0	0	0	0	0	0	233	451	0	-451	445	466	14	-451
0041	1,056	1,491	932	-559	0	0	0	0	0	0	0	0	350	371	0	-371	1,406	1,862	932	-930
Subtotal: *NPS*	1,268	1,506	947	-559	0	0	0	0	0	0	0	0	583	822	0	-822	1,851	2,328	947	-1,381
Total 3000	3,415	4,425	2,520	-1,905	0	0	0	0	0	0	0	0	583	822	0	-822	3,999	5,247	2,520	-2,728

4000 Infrastructure And Communications Tech.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,978	7,635	8,511	876	5	0	0	0	0	0	0	0	3,980	3,416	4,566	1,150	10,963	11,051	13,077	2,026
0012	590	516	2,091	1,575	15	0	0	0	0	0	0	0	1,031	695	2,540	1,845	1,636	1,211	4,631	3,420
0013	236	5	0	-5	0	0	0	0	0	0	0	0	47	0	0	0	282	5	0	-5
0014	1,570	1,924	2,417	494	6	0	0	0	0	0	0	0	1,016	970	1,620	650	2,591	2,894	4,037	1,144
0015	134	40	40	0	0	0	0	0	0	0	0	0	43	15	15	0	177	55	55	0
Subtotal: *PS*	9,507	10,119	13,059	2,940	26	0	0	0	0	0	0	0	6,118	5,097	8,741	3,645	15,650	15,216	21,800	6,584
0020	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
0031	1,087	1,934	1,950	16	0	0	0	0	0	0	0	0	81	0	1,352	1,352	1,167	1,934	3,302	1,368
0040	9,604	12,875	13,210	335	1	4	12	8	0	0	0	0	3,827	3,112	3,276	164	13,432	15,991	16,498	507
0041	13,604	13,211	9,138	-4,073	152	44	20	-24	0	0	0	0	10,748	6,568	6,078	-490	24,503	19,823	15,236	-4,587
0070	359	212	612	401	0	0	0	0	0	0	0	0	6,093	1,020	200	-820	6,452	1,232	812	-419
Subtotal: *NPS*	24,654	28,232	24,911	-3,321	153	48	32	-16	0	0	0	0	20,792	10,700	10,906	207	45,598	38,980	35,849	-3,131
Total 4000	34,161	38,351	37,969	-382	178	48	32	-16	0	0	0	0	26,909	15,796	19,648	3,851	61,248	54,196	57,649	3,453

5000 Security Governance And Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	914	1,213	2,523	1,311	0	0	0	0	0	0	0	0	93	97	98	2	1,007	1,309	2,621	1,312
0012	33	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	33	0	73	73
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	216	286	592	306	0	0	0	0	0	0	0	0	26	23	22	0	243	309	614	305

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	1,201	1,499	3,188	1,689	0	0	0	0	0	0	0	0	120	119	121	1	1,321	1,618	3,308	1,690
0020	17	207	87	-119	0	0	0	0	0	0	0	0	233	20	107	87	249	227	194	-32
0040	1,533	1,731	2,867	1,137	0	0	0	0	0	0	0	0	723	554	295	-258	2,256	2,284	3,162	878
0041	2,594	4,482	3,857	-625	0	0	0	0	0	0	0	0	303	251	53	-199	2,897	4,733	3,910	-823
0070	255	4	36	32	0	0	0	0	0	0	0	0	0	0	7	7	255	4	43	39
Subtotal: *NPS*	4,398	6,423	6,848	424	0	0	0	0	0	0	0	0	1,259	825	462	-363	5,657	7,248	7,310	62
Total 5000	5,599	7,922	10,035	2,113	0	0	0	0	0	0	0	0	1,379	944	583	-362	6,978	8,866	10,618	1,752

6000 Technology Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	945	724	1,140	416	0	0	0	0	0	0	0	0	1,401	1,385	2,019	634	2,347	2,110	3,160	1,050
0012	567	782	198	-584	0	0	0	0	0	0	0	0	1,086	840	1,143	303	1,654	1,622	1,341	-281
0013	14	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	18	0	0	0
0014	374	355	305	-50	0	0	0	0	0	0	0	0	548	525	721	196	921	881	1,026	145
0015	7	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	21	0	0	0
Subtotal: *PS*	1,906	1,862	1,643	-219	0	0	0	0	0	0	0	0	3,054	2,750	3,883	1,133	4,960	4,612	5,526	915
0040	0	185	805	620	0	0	0	0	0	0	0	0	808	987	67	-920	808	1,172	873	-300
0041	406	441	395	-46	0	0	0	0	0	0	0	0	4,237	4,236	4,535	299	4,643	4,677	4,930	253
0070	0	342	0	-342	0	0	0	0	0	0	0	0	201	0	0	0	201	342	0	-342
Subtotal: *NPS*	406	968	1,200	232	0	0	0	0	0	0	0	0	5,246	5,223	4,603	-621	5,652	6,191	5,803	-389
Total 6000	2,312	2,830	2,843	13	0	0	0	0	0	0	0	0	8,300	7,973	8,486	513	10,612	10,803	11,329	526
Total budget	64,353	77,757	77,280	-477	178	48	32	-16	0	0	0	0	44,774	32,196	35,886	3,690	109,306	110,001	113,198	3,197

TO0 Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,920	2,644	2,510	-134	0	0	0	0	0	0	0	0	1,920	2,644	2,510	-134
0012	151	318	369	51	0	0	0	0	0	0	0	0	151	318	369	51
0013	115	23	0	-23	0	0	0	0	0	0	0	0	115	23	0	-23
0014	409	699	656	-43	0	0	0	0	0	0	0	0	409	699	656	-43
Subtotal: *PS*	2,595	3,684	3,535	-150	0	0	0	0	0	0	0	0	2,595	3,684	3,535	-150
0020	98	172	195	23	0	0	0	0	0	0	0	0	98	172	195	23
0040	430	487	525	38	0	0	0	0	0	0	0	0	430	487	525	38
0041	178	75	336	261	0	0	0	0	0	0	0	0	178	75	336	261
0070	243	130	130	0	0	0	0	0	0	0	0	0	243	130	130	0
Subtotal: *NPS*	948	864	1,186	322	0	0	0	0	0	0	0	0	948	864	1,186	322
Total 1000	3,543	4,548	4,720	172	0	0	0	0	0	0	0	0	3,543	4,548	4,720	172

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	994	1,060	1,056	-4	0	0	0	0	0	0	0	0	994	1,060	1,056	-4
0014	213	250	241	-9	0	0	0	0	0	0	0	0	213	250	241	-9
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,208	1,310	1,297	-13	0	0	0	0	0	0	0	0	1,208	1,310	1,297	-13
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18	0
Total 100F	1,208	1,328	1,315	-13	0	0	0	0	0	0	0	0	1,208	1,328	1,315	-13

2000 Application Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,984	5,418	5,852	434	0	0	0	0	0	0	0	0	4,984	5,418	5,852	434
0012	101	91	636	544	0	0	0	0	0	0	0	0	101	91	636	544
0013	46	4	0	-4	0	0	0	0	0	0	0	0	46	4	0	-4
0014	1,101	1,300	1,479	179	0	0	0	0	0	0	0	0	1,101	1,300	1,479	179
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	6,236	6,813	7,966	1,153	0	0	0	0	0	0	0	0	6,236	6,813	7,966	1,153
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	1,707	2,275	2,470	195	0	0	0	0	50	101	68	-33	1,758	2,376	2,538	162
0041	5,971	8,656	6,815	-1,842	0	0	0	0	143	467	500	33	6,115	9,123	7,315	-1,808
0070	6	39	55	17	0	0	0	0	0	0	0	0	6	39	55	17
Subtotal: *NPS*	7,686	10,972	9,343	-1,629	0	0	0	0	194	568	568	0	7,880	11,540	9,911	-1,629

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 2000	13,922	17,785	17,309	-476	0	0	0	0	194	568	568	0	14,116	18,353	17,877	-476

3000 Enterprise Customer Experience

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,632	2,274	1,083	-1,191	0	0	0	0	0	0	0	0	1,632	2,274	1,083	-1,191
0012	61	88	201	113	0	0	0	0	0	0	0	0	61	88	201	113
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	415	557	289	-268	0	0	0	0	0	0	0	0	415	557	289	-268
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	2,148	2,919	1,573	-1,346	0	0	0	0	0	0	0	0	2,148	2,919	1,573	-1,346
0040	125	14	14	0	0	0	0	0	88	0	0	0	212	14	14	0
0041	905	1,491	932	-559	0	0	0	0	151	0	0	0	1,056	1,491	932	-559
Subtotal: *NPS*	1,029	1,506	947	-559	0	0	0	0	238	0	0	0	1,268	1,506	947	-559
Total 3000	3,177	4,425	2,520	-1,905	0	0	0	0	238	0	0	0	3,415	4,425	2,520	-1,905

4000 Infrastructure And Communications Tech.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,234	6,141	6,522	382	0	0	0	0	744	1,494	1,988	495	6,978	7,635	8,511	876
0012	481	158	2,091	1,933	0	0	0	0	109	358	0	-358	590	516	2,091	1,575
0013	235	5	0	-5	0	0	0	0	1	0	0	0	236	5	0	-5
0014	1,394	1,487	1,964	477	0	0	0	0	176	437	453	16	1,570	1,924	2,417	494
0015	133	40	40	0	0	0	0	0	1	0	0	0	134	40	40	0
Subtotal: *PS*	8,476	7,830	10,617	2,787	0	0	0	0	1,030	2,289	2,442	153	9,507	10,119	13,059	2,940
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	155	250	250	0	0	0	0	0	932	1,684	1,700	16	1,087	1,934	1,950	16
0040	8,548	10,720	12,060	1,340	0	0	0	0	1,056	2,155	1,150	-1,005	9,604	12,875	13,210	335
0041	8,114	7,815	6,594	-1,221	0	0	0	0	5,490	5,396	2,544	-2,852	13,604	13,211	9,138	-4,073
0070	298	150	612	462	0	0	0	0	61	62	0	-62	359	212	612	401
Subtotal: *NPS*	17,116	18,935	19,517	581	0	0	0	0	7,538	9,297	5,394	-3,902	24,654	28,232	24,911	-3,321
Total 4000	25,592	26,766	30,133	3,368	0	0	0	0	8,568	11,585	7,836	-3,750	34,161	38,351	37,969	-382

5000 Security Governance And Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	914	1,213	2,523	1,311	0	0	0	0	0	0	0	0	914	1,213	2,523	1,311
0012	33	0	73	73	0	0	0	0	0	0	0	0	33	0	73	73
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	216	286	592	306	0	0	0	0	0	0	0	0	216	286	592	306

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	1,201	1,499	3,188	1,689	0	0	0	0	0	0	0	0	1,201	1,499	3,188	1,689
0020	17	207	87	-119	0	0	0	0	0	0	0	0	17	207	87	-119
0040	1,533	1,731	2,867	1,137	0	0	0	0	0	0	0	0	1,533	1,731	2,867	1,137
0041	2,594	4,482	3,857	-625	0	0	0	0	0	0	0	0	2,594	4,482	3,857	-625
0070	255	4	36	32	0	0	0	0	0	0	0	0	255	4	36	32
Subtotal: *NPS*	4,398	6,423	6,848	424	0	0	0	0	0	0	0	0	4,398	6,423	6,848	424
Total 5000	5,599	7,922	10,035	2,113	0	0	0	0	0	0	0	0	5,599	7,922	10,035	2,113

6000 Technology Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	945	724	1,140	416	0	0	0	0	0	0	0	0	945	724	1,140	416
0012	567	782	198	-584	0	0	0	0	0	0	0	0	567	782	198	-584
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	374	355	305	-50	0	0	0	0	0	0	0	0	374	355	305	-50
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,906	1,862	1,643	-219	0	0	0	0	0	0	0	0	1,906	1,862	1,643	-219
0040	0	185	805	620	0	0	0	0	0	0	0	0	0	185	805	620
0041	406	441	395	-46	0	0	0	0	0	0	0	0	406	441	395	-46
0070	0	342	0	-342	0	0	0	0	0	0	0	0	0	342	0	-342
Subtotal: *NPS*	406	968	1,200	232	0	0	0	0	0	0	0	0	406	968	1,200	232
Total 6000	2,312	2,830	2,843	13	0	0	0	0	0	0	0	0	2,312	2,830	2,843	13
Total budget	55,353	65,603	68,876	3,272	0	0	0	0	9,000	12,153	8,404	-3,750	64,353	77,757	77,280	-477

TO0 Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	18,367	20,967	22,674	1,708	5	0	0	0	0	0	0	0	6,554	6,112	7,926	1,814	24,925	27,079	30,600	3,522
0012	1,503	1,795	3,567	1,771	15	0	0	0	0	0	0	0	2,139	1,535	3,821	2,286	3,657	3,330	7,387	4,057
0013	471	32	0	-32	0	0	0	0	0	0	0	0	67	0	0	0	538	32	0	-32
0014	4,298	5,372	5,980	608	6	0	0	0	0	0	0	0	1,804	1,805	2,678	874	6,107	7,176	8,658	1,482
0015	161	40	40	0	0	0	0	0	0	0	0	0	58	15	15	0	219	55	55	0
Subtotal: *PS*	**24,800**	**28,206**	**32,261**	**4,054**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,621**	**9,466**	**14,440**	**4,974**	**35,447**	**37,672**	**46,701**	**9,028**
0020	116	381	284	-97	0	0	0	0	0	0	0	0	286	20	111	91	402	401	395	-6
0031	1,087	1,934	1,950	16	0	0	0	0	0	0	0	0	81	0	1,352	1,352	1,167	1,934	3,302	1,368
0040	13,537	17,676	19,968	2,292	1	4	12	8	0	0	0	0	7,209	6,969	4,889	-2,080	20,747	24,649	24,869	220
0041	23,951	28,824	21,973	-6,851	152	44	20	-24	0	0	0	0	20,155	14,711	14,867	156	44,258	43,579	36,860	-6,718
0070	863	735	844	108	0	0	0	0	0	0	0	0	6,423	1,030	227	-803	7,286	1,766	1,071	-695
Subtotal: *NPS*	**39,553**	**49,550**	**45,019**	**-4,531**	**153**	**48**	**32**	**-16**	**0**	**0**	**0**	**0**	**34,153**	**22,730**	**21,446**	**-1,284**	**73,859**	**72,329**	**66,497**	**-5,831**
Total budget	**64,353**	**77,757**	**77,280**	**-477**	**178**	**48**	**32**	**-16**	**0**	**0**	**0**	**0**	**44,774**	**32,196**	**35,886**	**3,690**	**109,306**	**110,001**	**113,198**	**3,197**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	16	20	42	22	0	0	0	0	0	0	0	0	17	18	49	31	32	38	91	53
0011	171	191	210	19	0	0	0	0	0	0	0	0	69	57	74	17	239	248	284	36
Total FTEs	**186**	**211**	**252**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85**	**75**	**123**	**48**	**271**	**286**	**375**	**89**

TO0 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	17,623	19,473	20,686	1,213	0	0	0	0	744	1,494	1,988	495	18,367	20,967	22,674	1,708
0012	1,394	1,438	3,567	2,129	0	0	0	0	109	358	0	-358	1,503	1,795	3,567	1,771
0013	470	32	0	-32	0	0	0	0	1	0	0	0	471	32	0	-32
0014	4,122	4,935	5,526	592	0	0	0	0	176	437	453	16	4,298	5,372	5,980	608
0015	160	40	40	0	0	0	0	0	1	0	0	0	161	40	40	0
Subtotal: *PS*	**23,770**	**25,918**	**29,819**	**3,901**	**0**	**0**	**0**	**0**	**1,030**	**2,289**	**2,442**	**153**	**24,800**	**28,206**	**32,261**	**4,054**
0020	116	381	284	-97	0	0	0	0	0	0	0	0	116	381	284	-97
0031	155	250	250	0	0	0	0	0	932	1,684	1,700	16	1,087	1,934	1,950	16
0040	12,344	15,420	18,750	3,330	0	0	0	0	1,193	2,256	1,218	-1,038	13,537	17,676	19,968	2,292
0041	18,167	22,961	18,929	-4,032	0	0	0	0	5,784	5,863	3,044	-2,819	23,951	28,824	21,973	-6,851
0070	802	674	844	170	0	0	0	0	61	62	0	-62	863	735	844	108
Subtotal: *NPS*	**31,583**	**39,686**	**39,057**	**-629**	**0**	**0**	**0**	**0**	**7,970**	**9,865**	**5,962**	**-3,902**	**39,553**	**49,550**	**45,019**	**-4,531**
Total budget	**55,353**	**65,603**	**68,876**	**3,272**	**0**	**0**	**0**	**0**	**9,000**	**12,153**	**8,404**	**-3,750**	**64,353**	**77,757**	**77,280**	**-477**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	14	17	42	25	0	0	0	0	1	3	0	-3	16	20	42	22
0011	164	178	192	14	0	0	0	0	6	13	18	5	171	191	210	19
Total FTEs	**179**	**195**	**234**	**39**	**0**	**0**	**0**	**0**	**8**	**16**	**18**	**2**	**186**	**211**	**252**	**41**

TO0 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$68,876	233.65
Subtotal: Local Fund			**$68,876**	**233.65**
Special Purpose Revenue Funds ('O'Type)				
	0602	DC NET SERVICES SUPPORT	$7,836	17.90
	1200	SERV US PROGRAM	$568	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,404**	**17.90**
Subtotal: General Fund			**$77,280**	**251.55**
Federal Resources				
Federal Grant Fund				
	SLIG13	DC FIRSTNET	$32	0.00
Subtotal: Federal Grant Fund			**$32**	**0.00**
Subtotal: Federal Resources			**$32**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	$4,917	9.00
	1367	INTRA-DISTRICT / VARIOUS AGENCIES	$518	0.00
	1368	IT SERVUS	$2,083	10.00
	1369	IT SERVER OPERATIONS	$3,008	5.00
	1372	DCPS INTRA DISTRICT	$12,530	52.55
	1373	MAINFRAME INTRA-DISTRICT	$232	0.00
	2308	DC NET TELECOM FIXED COSTS	$12,597	46.90
Subtotal: Operating Intra-District Funds			**$35,886**	**123.45**
Subtotal: Intra-District Funds			**$35,886**	**123.45**
Total: Office of the Chief Technology Officer			**$113,198**	**375.00**

Contract Appeals Board Name	AF0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD	**1000**										
PERSONNEL	1010	0	9	9	0	9	0	9	0	0	0
PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	322	211	208	-3	208	0	208	0	0	0
Subtotal: CONTRACT APPEALS BOARD		**323**	**220**	**218**	**-2**	**218**	**0**	**218**	**0**	**0**	**0**
ADJUDICATION	**2000**										
ADJUDICATION	2001	1,055	1,272	1,273	0	1,273	0	1,273	0	0	0
Subtotal: ADJUDICATION		**1,055**	**1,272**	**1,273**	**0**	**1,273**	**0**	**1,273**	**0**	**0**	**0**
Total: Contract Appeals Board		**1,378**	**1,492**	**1,490**	**-2**	**1,490**	**0**	**1,490**	**0**	**0**	**0**

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0012	174	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	174	178	178	0
0014	28	33	30	-3	0	0	0	0	0	0	0	0	0	0	0	0	28	33	30	-3
Subtotal: *PS*	322	211	208	-3	0	0	0	0	0	0	0	0	0	0	0	0	322	211	208	-3
0040	0	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0
Subtotal: *NPS*	0	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0
Total 1000	323	220	218	-2	0	0	0	0	0	0	0	0	0	0	0	0	323	220	218	-2

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	480	668	676	7	0	0	0	0	0	0	0	0	0	0	0	0	480	668	676	7
0012	376	351	351	0	0	0	0	0	0	0	0	0	0	0	0	0	376	351	351	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	144	188	174	-14	0	0	0	0	0	0	0	0	0	0	0	0	144	188	174	-14
Subtotal: *PS*	1,001	1,207	1,200	-7	0	0	0	0	0	0	0	0	0	0	0	0	1,001	1,207	1,200	-7
0020	4	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	4	10	12	2
0031	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	28	16	18	2	0	0	0	0	0	0	0	0	0	0	0	0	28	16	18	2
0041	14	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	14	25	26	1
0070	8	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	8	5	7	2
Subtotal: *NPS*	54	65	72	7	0	0	0	0	0	0	0	0	0	0	0	0	54	65	72	7
Total 2000	1,055	1,272	1,273	0	0	0	0	0	0	0	0	0	0	0	0	0	1,055	1,272	1,273	0
Total budget	1,378	1,492	1,490	-2	0	0	0	0	0	0	0	0	0	0	0	0	1,378	1,492	1,490	-2

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0012	174	178	178	0	0	0	0	0	0	0	0	0	174	178	178	0
0014	28	33	30	-3	0	0	0	0	0	0	0	0	28	33	30	-3
Subtotal: *PS*	322	211	208	-3	0	0	0	0	0	0	0	0	322	211	208	-3
0040	0	9	10	0	0	0	0	0	0	0	0	0	0	9	10	0
Subtotal: *NPS*	0	9	10	0	0	0	0	0	0	0	0	0	0	9	10	0
Total 1000	323	220	218	-2	0	0	0	0	0	0	0	0	323	220	218	-2

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	480	668	676	7	0	0	0	0	0	0	0	0	480	668	676	7
0012	376	351	351	0	0	0	0	0	0	0	0	0	376	351	351	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	144	188	174	-14	0	0	0	0	0	0	0	0	144	188	174	-14
Subtotal: *PS*	1,001	1,207	1,200	-7	0	0	0	0	0	0	0	0	1,001	1,207	1,200	-7
0020	4	10	12	2	0	0	0	0	0	0	0	0	4	10	12	2
0031	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	28	16	18	2	0	0	0	0	0	0	0	0	28	16	18	2
0041	14	25	26	1	0	0	0	0	0	0	0	0	14	25	26	1
0070	8	5	7	2	0	0	0	0	0	0	0	0	8	5	7	2
Subtotal: *NPS*	54	65	72	7	0	0	0	0	0	0	0	0	54	65	72	7
Total 2000	1,055	1,272	1,273	0	0	0	0	0	0	0	0	0	1,055	1,272	1,273	0
Total budget	1,378	1,492	1,490	-2	0	0	0	0	0	0	0	0	1,378	1,492	1,490	-2

AF0 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	600	668	676	7	0	0	0	0	0	0	0	0	0	0	0	0	600	668	676	7
0012	549	529	529	0	0	0	0	0	0	0	0	0	0	0	0	0	549	529	529	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	172	220	204	-17	0	0	0	0	0	0	0	0	0	0	0	0	172	220	204	-17
Subtotal: *PS*	**1,323**	**1,418**	**1,409**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**	**1,418**	**1,409**	**-10**
0020	4	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	4	10	12	2
0031	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	29	25	28	3	0	0	0	0	0	0	0	0	0	0	0	0	29	25	28	3
0041	14	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	14	25	26	1
0070	8	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	8	5	7	2
Subtotal: *NPS*	**55**	**74**	**82**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55**	**74**	**82**	**8**
Total budget	**1,378**	**1,492**	**1,490**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,378**	**1,492**	**1,490**	**-2**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	0
0011	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Total FTEs	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**10**	**0**

AF0 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	600	668	676	7	0	0	0	0	0	0	0	0	600	668	676	7
0012	549	529	529	0	0	0	0	0	0	0	0	0	549	529	529	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	172	220	204	-17	0	0	0	0	0	0	0	0	172	220	204	-17
Subtotal: *PS*	**1,323**	**1,418**	**1,409**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**	**1,418**	**1,409**	**-10**
0020	4	10	12	2	0	0	0	0	0	0	0	0	4	10	12	2
0031	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	29	25	28	3	0	0	0	0	0	0	0	0	29	25	28	3
0041	14	25	26	1	0	0	0	0	0	0	0	0	14	25	26	1
0070	8	5	7	2	0	0	0	0	0	0	0	0	8	5	7	2
Subtotal: *NPS*	**55**	**74**	**82**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55**	**74**	**82**	**8**
Total budget	**1,378**	**1,492**	**1,490**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,378**	**1,492**	**1,490**	**-2**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	4	3	3	0	0	0	0	0	0	0	0	0	4	3	3	0
0011	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Total FTEs	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**10**	**0**

AF0 Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,490	10.00
Subtotal: Local Fund			**$1,490**	**10.00**
Subtotal: General Fund			**$1,490**	**10.00**
Total: Contract Appeals Board			**$1,490**	**10.00**

Department of General Services Name	AM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	665	992	1,005	13	1,005	0	1,005	0	0	0
PROPERTY MGMT	1030	305	371	0	-371	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	1,057	1,102	1,631	529	1,631	0	1,631	0	0	0
LEGAL SERVICES	1045	812	954	0	-954	0	0	0	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	2,168	2,242	2,332	90	2,332	0	2,332	0	0	0
RISK MGMT	1055	47	138	59	-79	59	0	59	0	0	0
LEGAL SERVICES	1060	0	0	801	801	801	0	801	0	0	0
FLEET MGMT	1070	1,662	1,653	1,665	11	1,665	0	1,665	0	0	0
COMMUNICATIONS	1080	634	827	397	-431	397	0	397	0	0	0
CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,770	2,832	3,049	216	3,049	0	3,049	0	0	0
ENERGY MANAGEMENT	1095	788	955	540	-415	540	0	540	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	563	658	673	15	673	0	673	0	0	0
		540	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**12,011**	**12,724**	**12,151**	**-573**	**12,151**	**0**	**12,151**	**0**	**0**	**0**
ASSET MANAGEMENT	**2000**										
LEASE MANAGEMENT	2001	4,168	4,909	3,277	-1,632	3,277	0	3,277	0	0	0
SWING SPACE FUNDING	2004	1,589	1,567	1,640	73	1,640	0	1,640	0	0	0
EASTERN MARKET	2006	755	652	779	127	0	779	779	0	0	0
REALTY- PUBLIC ED	2101	469	486	483	-2	483	0	483	0	0	0
Subtotal: ASSET MANAGEMENT		**6,982**	**7,614**	**6,179**	**-1,435**	**5,400**	**779**	**6,179**	**0**	**0**	**0**
FACILITY OPERATIONS	**3000**										
POSTAL SERVICES	3001	588	525	456	-68	456	0	456	0	0	0
FACILITIES	3002	81,166	77,987	64,239	-13,749	55,732	1,134	56,866	0	0	7,373
PARKING	3004	975	791	789	-1	789	0	789	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	2,055	1,101	1,044	-57	10	1,034	1,044	0	0	0
JANITORIAL SERVICES	3008	467	477	498	21	498	0	498	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	38,382	26,984	25,779	-1,204	25,779	0	25,779	0	0	0
FACILITIES - PARKS AND REC	3010	17,911	16,596	12,905	-3,690	12,905	0	12,905	0	0	0

Department of General Services Name	AM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FACILITIES- MPD	3012	1,697	0	0	0	0	0	0	0	0	0
FACILITIES- FEMS	3013	1,102	0	0	0	0	0	0	0	0	0
Subtotal: FACILITY OPERATIONS		**144,342**	**124,460**	**105,711**	**-18,749**	**96,170**	**2,167**	**98,338**	**0**	**0**	**7,373**
PROTECTIVE SERVICES	**4000**										
PROTECTIVE SERVICES	4001	44,204	46,064	42,726	-3,338	22,439	1,291	23,730	0	0	18,997
Subtotal: PROTECTIVE SERVICES		**44,204**	**46,064**	**42,726**	**-3,338**	**22,439**	**1,291**	**23,730**	**0**	**0**	**18,997**
CONSTRUCTION SERVICES	**5000**										
CONSTRUCTION SERVICES	5001	3,294	2,980	3,427	447	3,427	0	3,427	0	0	0
OFFICE OF PLANNING	5010	1	0	482	482	482	0	482	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	164	281	131	-150	131	0	131	0	0	0
Subtotal: CONSTRUCTION SERVICES		**3,458**	**3,261**	**4,039**	**779**	**4,039**	**0**	**4,039**	**0**	**0**	**0**
CONTRACTING AND PROCUREMENT SERVICES	**6000**										
CONTRACTING AND PROCUREMENT SERVICES	6001	2,643	2,684	2,638	-46	2,638	0	2,638	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		**2,643**	**2,684**	**2,638**	**-46**	**2,638**	**0**	**2,638**	**0**	**0**	**0**
ENERGY- CENTRALLY MANAGED	**7000**										
AUTO FUEL	7001	6,974	13,285	8,574	-4,711	6,685	560	7,246	0	0	1,329
HEATING FUEL	7002	0	393	25	-368	25	0	25	0	0	0
NATURAL GAS	7003	7,412	13,152	8,228	-4,924	4,084	0	4,084	0	0	4,144
ELECTRICITY	7004	52,036	50,535	47,590	-2,945	27,936	89	28,025	0	0	19,565
STEAM	7005	1,063	1,447	866	-581	866	0	866	0	0	0
WATER	7006	19,775	21,475	22,128	654	14,106	135	14,241	0	0	7,888
SUSTAINABLE DC	7007	2,390	5,217	6,087	871	3,339	9	3,348	0	0	2,740
Subtotal: ENERGY- CENTRALLY MANAGED		**89,649**	**105,503**	**93,499**	**-12,004**	**57,040**	**793**	**57,834**	**0**	**0**	**35,665**
RENT: IN-LEASE	**8000**										
RENT: IN-LEASE	8001	143,840	163,398	165,941	2,543	81,604	3,212	84,816	0	0	81,124
Subtotal: RENT: IN-LEASE		**143,840**	**163,398**	**165,941**	**2,543**	**81,604**	**3,212**	**84,816**	**0**	**0**	**81,124**
Total: Department of General Services		**447,130**	**465,707**	**432,884**	**-32,823**	**281,483**	**8,242**	**289,725**	**0**	**0**	**143,159**

AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,823	6,084	6,189	105	0	0	0	0	0	0	0	0	0	0	0	0	5,823	6,084	6,189	105
0012	292	343	389	45	0	0	0	0	0	0	0	0	0	0	0	0	292	343	389	45
0013	80	37	82	45	0	0	0	0	0	0	0	0	0	0	0	0	80	37	82	45
0014	1,187	1,668	1,665	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,187	1,668	1,665	-3
0015	69	22	70	48	0	0	0	0	0	0	0	0	0	0	0	0	69	22	70	48
Subtotal: *PS*	7,451	8,154	8,394	240	0	0	0	0	0	0	0	0	0	0	0	0	7,451	8,154	8,394	240
0020	451	471	282	-189	0	0	0	0	0	0	0	0	0	0	0	0	451	471	282	-189
0031	62	174	100	-73	0	0	0	0	0	0	0	0	0	0	0	0	62	174	100	-73
0034	0	96	0	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	-96
0040	2,798	2,956	2,722	-234	0	0	0	0	0	0	0	0	0	0	0	0	2,798	2,956	2,722	-234
0041	603	751	369	-382	0	0	0	0	0	0	0	0	540	0	0	0	1,144	751	369	-382
0070	106	122	284	161	0	0	0	0	0	0	0	0	0	0	0	0	106	122	284	161
Subtotal: *NPS*	4,020	4,570	3,757	-813	0	0	0	0	0	0	0	0	540	0	0	0	4,561	4,570	3,757	-813
Total 1000	11,471	12,724	12,151	-573	0	0	0	0	0	0	0	0	540	0	0	0	12,011	12,724	12,151	-573

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,311	1,609	1,592	-16	0	0	0	0	0	0	0	0	0	0	0	0	1,311	1,609	1,592	-16
0012	258	283	282	-1	0	0	0	0	0	0	0	0	0	0	0	0	258	283	282	-1
0013	-11	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	-11	18	0	-18
0014	347	488	474	-14	0	0	0	0	0	0	0	0	0	0	0	0	347	488	474	-14
0015	52	56	73	17	0	0	0	0	0	0	0	0	0	0	0	0	52	56	73	17
Subtotal: *PS*	1,957	2,454	2,422	-32	0	0	0	0	0	0	0	0	0	0	0	0	1,957	2,454	2,422	-32
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0030	0	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158
0032	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	148	0	0	0
0035	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
0040	2,799	2,767	2,779	12	0	0	0	0	0	0	0	0	0	0	0	0	2,799	2,767	2,779	12
0041	1,846	2,392	820	-1,572	0	0	0	0	0	0	0	0	0	0	0	0	1,846	2,392	820	-1,572
Subtotal: *NPS*	4,877	5,160	3,757	-1,403	0	0	0	0	0	0	0	0	148	0	0	0	5,025	5,160	3,757	-1,403
Total 2000	6,834	7,614	6,179	-1,435	0	0	0	0	0	0	0	0	148	0	0	0	6,982	7,614	6,179	-1,435

3000 Facility Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	25,303	27,485	27,002	-483	0	0	0	0	0	0	0	0	0	0	0	0	25,303	27,485	27,002	-483
0012	1,155	912	1,267	355	0	0	0	0	0	0	0	0	0	0	0	0	1,155	912	1,267	355

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	1,285	906	1,334	429	0	0	0	0	0	0	0	0	0	0	0	0	1,285	906	1,334	429
0014	6,906	7,383	7,159	-224	0	0	0	0	0	0	0	0	0	0	0	0	6,906	7,383	7,159	-224
0015	5,975	2,063	2,102	39	0	0	0	0	0	0	0	0	0	0	0	0	5,975	2,063	2,102	39
Subtotal: *PS*	40,625	38,749	38,865	115	0	0	0	0	0	0	0	0	0	0	0	0	40,625	38,749	38,865	115
0020	3,836	2,942	2,515	-427	0	0	0	0	0	0	0	0	0	0	0	0	3,836	2,942	2,515	-427
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0035	70,931	65,301	52,304	-12,997	0	0	0	0	0	0	0	0	7,617	8,113	7,373	-740	78,548	73,414	59,677	-13,737
0040	4,578	4,135	1,383	-2,752	0	0	0	0	0	0	0	0	0	0	0	0	4,578	4,135	1,383	-2,752
0041	16,393	4,939	3,175	-1,764	0	0	0	0	0	0	0	0	0	0	0	0	16,393	4,939	3,175	-1,764
0070	357	281	96	-185	0	0	0	0	0	0	0	0	0	0	0	0	357	281	96	-185
Subtotal: *NPS*	96,100	77,598	59,473	-18,125	0	0	0	0	0	0	0	0	7,617	8,113	7,373	-740	103,717	85,711	66,846	-18,865
Total 3000	136,725	116,347	98,338	-18,009	0	0	0	0	0	0	0	0	7,617	8,113	7,373	-740	144,342	124,460	105,711	-18,749

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,896	5,494	5,672	178	0	0	0	0	0	0	0	0	0	0	772	772	4,896	5,494	6,444	949
0012	116	104	158	54	0	0	0	0	0	0	0	0	657	1,036	244	-791	774	1,140	402	-738
0013	312	530	320	-210	0	0	0	0	0	0	0	0	44	0	76	76	356	530	396	-134
0014	1,365	1,487	1,470	-17	0	0	0	0	0	0	0	0	184	267	257	-10	1,548	1,754	1,727	-27
0015	595	256	205	-51	0	0	0	0	0	0	0	0	132	56	132	76	727	312	337	25
Subtotal: *PS*	7,285	7,871	7,825	-46	0	0	0	0	0	0	0	0	1,016	1,359	1,481	122	8,301	9,230	9,306	76
0020	343	287	186	-101	0	0	0	0	0	0	0	0	13	0	73	73	356	287	259	-28
0034	16,421	13,624	13,282	-342	0	0	0	0	0	0	0	0	13,844	18,902	17,381	-1,521	30,265	32,526	30,663	-1,863
0040	997	688	1,804	1,116	0	0	0	0	0	0	0	0	0	0	10	10	997	688	1,814	1,126
0041	3,685	3,207	550	-2,657	0	0	0	0	0	0	0	0	396	0	51	51	4,081	3,207	601	-2,605
0070	203	127	83	-44	0	0	0	0	0	0	0	0	0	0	0	0	203	127	83	-44
Subtotal: *NPS*	21,649	17,932	15,905	-2,027	0	0	0	0	0	0	0	0	14,254	18,902	17,516	-1,386	35,903	36,834	33,420	-3,414
Total 4000	28,934	25,803	23,730	-2,074	0	0	0	0	0	0	0	0	15,270	20,260	18,997	-1,264	44,204	46,064	42,726	-3,338

5000 Construction Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,732	2,112	2,250	138	0	0	0	0	0	0	0	0	0	0	0	0	1,732	2,112	2,250	138
0013	18	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	18	0	19	19
0014	331	548	569	21	0	0	0	0	0	0	0	0	0	0	0	0	331	548	569	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,081	2,660	2,838	178	0	0	0	0	0	0	0	0	0	0	0	0	2,081	2,660	2,838	178
0020	72	87	10	-77	0	0	0	0	0	0	0	0	0	0	0	0	72	87	10	-77
0040	124	124	560	435	0	0	0	0	0	0	0	0	0	0	0	0	124	124	560	435

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	1,181	389	631	243	0	0	0	0	0	0	0	0	0	0	0	0	1,181	389	631	243
Subtotal: *NPS*	1,377	600	1,201	601	0	0	0	0	0	0	0	0	0	0	0	0	1,377	600	1,201	601
Total 5000	3,458	3,261	4,039	779	0	0	0	0	0	0	0	0	0	0	0	0	3,458	3,261	4,039	779

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,208	1,341	1,362	21	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,341	1,362	21
0012	187	125	271	146	0	0	0	0	0	0	0	0	0	0	0	0	187	125	271	146
0013	32	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	32	0	40	40
0014	305	378	400	22	0	0	0	0	0	0	0	0	0	0	0	0	305	378	400	22
0015	4	30	4	-26	0	0	0	0	0	0	0	0	0	0	0	0	4	30	4	-26
Subtotal: *PS*	1,735	1,874	2,077	203	0	0	0	0	0	0	0	0	0	0	0	0	1,735	1,874	2,077	203
0020	98	82	57	-25	0	0	0	0	0	0	0	0	0	0	0	0	98	82	57	-25
0040	810	728	504	-224	0	0	0	0	0	0	0	0	0	0	0	0	810	728	504	-224
Subtotal: *NPS*	908	810	561	-249	0	0	0	0	0	0	0	0	0	0	0	0	908	810	561	-249
Total 6000	2,643	2,684	2,638	-46	0	0	0	0	0	0	0	0	0	0	0	0	2,643	2,684	2,638	-46

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0030	58,572	68,701	57,834	-10,868	0	0	0	0	0	0	0	0	31,077	36,802	35,665	-1,137	89,649	105,503	93,499	-12,004
Subtotal: *NPS*	58,572	68,701	57,834	-10,868	0	0	0	0	0	0	0	0	31,077	36,802	35,665	-1,137	89,649	105,503	93,499	-12,004
Total 7000	58,572	68,701	57,834	-10,868	0	0	0	0	0	0	0	0	31,077	36,802	35,665	-1,137	89,649	105,503	93,499	-12,004

8000 Rent: In-Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0032	65,180	84,584	84,816	233	0	0	0	0	0	0	0	0	68,645	78,814	81,124	2,310	133,825	163,398	165,941	2,543
0035	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	75,168	84,584	84,816	233	0	0	0	0	0	0	0	0	68,672	78,814	81,124	2,310	143,840	163,398	165,941	2,543
Total 8000	75,168	84,584	84,816	233	0	0	0	0	0	0	0	0	68,672	78,814	81,124	2,310	143,840	163,398	165,941	2,543

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	323,806	321,717	289,725	-31,992	0	0	0	0	0	0	0	0	123,324	143,990	143,159	-831	447,130	465,707	432,884	-32,823

AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,823	6,084	6,189	105	0	0	0	0	0	0	0	0	5,823	6,084	6,189	105
0012	292	343	389	45	0	0	0	0	0	0	0	0	292	343	389	45
0013	80	37	82	45	0	0	0	0	0	0	0	0	80	37	82	45
0014	1,187	1,668	1,665	-3	0	0	0	0	0	0	0	0	1,187	1,668	1,665	-3
0015	69	22	70	48	0	0	0	0	0	0	0	0	69	22	70	48
Subtotal: *PS*	7,451	8,154	8,394	240	0	0	0	0	0	0	0	0	7,451	8,154	8,394	240
0020	451	471	282	-189	0	0	0	0	0	0	0	0	451	471	282	-189
0031	62	174	100	-73	0	0	0	0	0	0	0	0	62	174	100	-73
0034	0	96	0	-96	0	0	0	0	0	0	0	0	0	96	0	-96
0040	2,798	2,956	2,722	-234	0	0	0	0	0	0	0	0	2,798	2,956	2,722	-234
0041	603	751	369	-382	0	0	0	0	0	0	0	0	603	751	369	-382
0070	106	122	284	161	0	0	0	0	0	0	0	0	106	122	284	161
Subtotal: *NPS*	4,020	4,570	3,757	-813	0	0	0	0	0	0	0	0	4,020	4,570	3,757	-813
Total 1000	11,471	12,724	12,151	-573	0	0	0	0	0	0	0	0	11,471	12,724	12,151	-573

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,203	1,498	1,481	-16	0	0	0	0	108	111	111	0	1,311	1,609	1,592	-16
0012	74	83	85	2	0	0	0	0	184	200	197	-3	258	283	282	-1
0013	-11	18	0	-18	0	0	0	0	0	0	0	0	-11	18	0	-18
0014	290	408	396	-12	0	0	0	0	57	80	78	-2	347	488	474	-14
0015	6	1	5	4	0	0	0	0	46	55	68	13	52	56	73	17
Subtotal: *PS*	1,561	2,007	1,968	-39	0	0	0	0	396	447	454	7	1,957	2,454	2,422	-32
0020	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0030	0	0	0	0	0	0	0	0	0	0	158	158	0	0	158	158
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	232	0	0	0	232	0	0	0
0040	2,733	2,641	2,683	41	0	0	0	0	66	125	96	-29	2,799	2,767	2,779	12
0041	1,785	2,313	750	-1,563	0	0	0	0	61	79	70	-9	1,846	2,392	820	-1,572
Subtotal: *NPS*	4,518	4,954	3,433	-1,522	0	0	0	0	359	205	325	119	4,877	5,160	3,757	-1,403
Total 2000	6,079	6,962	5,400	-1,561	0	0	0	0	755	652	779	127	6,834	7,614	6,179	-1,435

3000 Facility Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	24,957	26,952	26,500	-452	0	0	0	0	346	534	502	-32	25,303	27,485	27,002	-483
0012	1,107	877	1,233	356	0	0	0	0	48	35	35	0	1,155	912	1,267	355

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	1,275	895	1,324	429	0	0	0	0	11	11	11	0	1,285	906	1,334	429
0014	6,797	7,237	7,023	-214	0	0	0	0	109	147	136	-11	6,906	7,383	7,159	-224
0015	5,885	1,988	2,012	24	0	0	0	0	90	75	90	15	5,975	2,063	2,102	39
Subtotal: *PS*	40,021	37,949	38,092	143	0	0	0	0	604	801	773	-28	40,625	38,749	38,865	115
0020	3,674	2,942	2,515	-427	0	0	0	0	162	0	0	0	3,836	2,942	2,515	-427
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0035	70,931	64,514	51,170	-13,344	0	0	0	0	0	787	1,134	346	70,931	65,301	52,304	-12,997
0040	4,558	4,135	1,383	-2,752	0	0	0	0	20	0	0	0	4,578	4,135	1,383	-2,752
0041	15,039	4,639	2,915	-1,724	0	0	0	0	1,354	301	261	-40	16,393	4,939	3,175	-1,764
0070	337	281	96	-185	0	0	0	0	20	0	0	0	357	281	96	-185
Subtotal: *NPS*	94,544	76,510	58,079	-18,431	0	0	0	0	1,557	1,088	1,394	306	96,100	77,598	59,473	-18,125
Total 3000	134,564	114,459	96,170	-18,288	0	0	0	0	2,161	1,889	2,167	279	136,725	116,347	98,338	-18,009

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,896	5,494	5,672	178	0	0	0	0	0	0	0	0	4,896	5,494	5,672	178
0012	116	104	158	54	0	0	0	0	0	0	0	0	116	104	158	54
0013	312	530	320	-210	0	0	0	0	0	0	0	0	312	530	320	-210
0014	1,365	1,487	1,470	-17	0	0	0	0	0	0	0	0	1,365	1,487	1,470	-17
0015	595	256	205	-51	0	0	0	0	0	0	0	0	595	256	205	-51
Subtotal: *PS*	7,285	7,871	7,825	-46	0	0	0	0	0	0	0	0	7,285	7,871	7,825	-46
0020	343	287	186	-101	0	0	0	0	0	0	0	0	343	287	186	-101
0034	16,421	12,248	11,991	-257	0	0	0	0	0	1,376	1,291	-85	16,421	13,624	13,282	-342
0040	997	688	1,804	1,116	0	0	0	0	0	0	0	0	997	688	1,804	1,116
0041	3,685	3,207	550	-2,657	0	0	0	0	0	0	0	0	3,685	3,207	550	-2,657
0070	203	127	83	-44	0	0	0	0	0	0	0	0	203	127	83	-44
Subtotal: *NPS*	21,649	16,556	14,614	-1,943	0	0	0	0	0	1,376	1,291	-85	21,649	17,932	15,905	-2,027
Total 4000	28,934	24,428	22,439	-1,989	0	0	0	0	0	1,376	1,291	-85	28,934	25,803	23,730	-2,074

5000 Construction Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,732	2,112	2,250	138	0	0	0	0	0	0	0	0	1,732	2,112	2,250	138
0013	18	0	19	19	0	0	0	0	0	0	0	0	18	0	19	19
0014	331	548	569	21	0	0	0	0	0	0	0	0	331	548	569	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,081	2,660	2,838	178	0	0	0	0	0	0	0	0	2,081	2,660	2,838	178
0020	72	87	10	-77	0	0	0	0	0	0	0	0	72	87	10	-77
0040	124	124	560	435	0	0	0	0	0	0	0	0	124	124	560	435

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	1,181	389	631	243	0	0	0	0	0	0	0	0	1,181	389	631	243
Subtotal: *NPS*	1,377	600	1,201	601	0	0	0	0	0	0	0	0	1,377	600	1,201	601
Total 5000	3,458	3,261	4,039	779	0	0	0	0	0	0	0	0	3,458	3,261	4,039	779

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,208	1,341	1,362	21	0	0	0	0	0	0	0	0	1,208	1,341	1,362	21
0012	187	125	271	146	0	0	0	0	0	0	0	0	187	125	271	146
0013	32	0	40	40	0	0	0	0	0	0	0	0	32	0	40	40
0014	305	378	400	22	0	0	0	0	0	0	0	0	305	378	400	22
0015	4	30	4	-26	0	0	0	0	0	0	0	0	4	30	4	-26
Subtotal: *PS*	1,735	1,874	2,077	203	0	0	0	0	0	0	0	0	1,735	1,874	2,077	203
0020	98	82	57	-25	0	0	0	0	0	0	0	0	98	82	57	-25
0040	810	728	504	-224	0	0	0	0	0	0	0	0	810	728	504	-224
Subtotal: *NPS*	908	810	561	-249	0	0	0	0	0	0	0	0	908	810	561	-249
Total 6000	2,643	2,684	2,638	-46	0	0	0	0	0	0	0	0	2,643	2,684	2,638	-46

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0030	57,953	67,199	57,040	-10,158	0	0	0	0	620	1,503	793	-709	58,572	68,701	57,834	-10,868
Subtotal: *NPS*	57,953	67,199	57,040	-10,158	0	0	0	0	620	1,503	793	-709	58,572	68,701	57,834	-10,868
Total 7000	57,953	67,199	57,040	-10,158	0	0	0	0	620	1,503	793	-709	58,572	68,701	57,834	-10,868

8000 Rent: In-Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0032	63,320	82,442	81,604	-837	0	0	0	0	1,860	2,142	3,212	1,070	65,180	84,584	84,816	233
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	73,308	82,442	81,604	-837	0	0	0	0	1,860	2,142	3,212	1,070	75,168	84,584	84,816	233
Total 8000	73,308	82,442	81,604	-837	0	0	0	0	1,860	2,142	3,212	1,070	75,168	84,584	84,816	233

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	318,410	314,156	281,483	-32,673	0	0	0	0	5,396	7,561	8,242	681	323,806	321,717	289,725	-31,992

AM0 Department of General Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	40,273	44,125	44,067	-58	0	0	0	0	0	0	0	0	0	0	772	772	40,273	44,125	44,839	714
0012	2,008	1,768	2,367	599	0	0	0	0	0	0	0	0	657	1,036	244	-791	2,665	2,803	2,611	-192
0013	1,716	1,490	1,795	304	0	0	0	0	0	0	0	0	44	0	76	76	1,760	1,490	1,871	381
0014	10,439	11,952	11,737	-215	0	0	0	0	0	0	0	0	184	267	257	-10	10,623	12,220	11,994	-225
0015	6,696	2,426	2,454	28	0	0	0	0	0	0	0	0	132	56	132	76	6,827	2,482	2,586	104
Subtotal: *PS*	**61,132**	**61,762**	**62,421**	**658**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,016**	**1,359**	**1,481**	**122**	**62,149**	**63,121**	**63,902**	**781**
0020	4,800	3,870	3,050	-819	0	0	0	0	0	0	0	0	13	0	73	73	4,814	3,870	3,123	-746
0030	58,572	68,701	57,992	-10,709	0	0	0	0	0	0	0	0	31,077	36,802	35,665	-1,137	89,649	105,503	93,657	-11,846
0031	68	174	100	-73	0	0	0	0	0	0	0	0	0	0	0	0	68	174	100	-73
0032	65,180	84,584	84,816	233	0	0	0	0	0	0	0	0	68,793	78,814	81,124	2,310	133,973	163,398	165,941	2,543
0034	16,421	13,720	13,282	-438	0	0	0	0	0	0	0	0	13,844	18,902	17,381	-1,521	30,265	32,622	30,663	-1,959
0035	71,163	65,301	52,304	-12,997	0	0	0	0	0	0	0	0	7,644	8,113	7,373	-740	78,807	73,414	59,677	-13,737
0040	12,107	11,398	9,752	-1,647	0	0	0	0	0	0	0	0	0	0	10	10	12,107	11,398	9,762	-1,636
0041	23,708	11,677	5,546	-6,132	0	0	0	0	0	0	0	0	937	0	51	51	24,645	11,677	5,597	-6,081
0070	665	530	462	-67	0	0	0	0	0	0	0	0	0	0	0	0	665	530	462	-67
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	**262,673**	**259,955**	**227,304**	**-32,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**122,308**	**142,631**	**141,678**	**-953**	**384,981**	**402,586**	**368,983**	**-33,603**
Total budget	**323,806**	**321,717**	**289,725**	**-31,992**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**123,324**	**143,990**	**143,159**	**-831**	**447,130**	**465,707**	**432,884**	**-32,823**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	24	31	42	11	0	0	0	0	0	0	0	0	14	22	5	-17	38	53	47	-6
0011	584	623	608	-15	0	0	0	0	0	0	0	0	1	0	17	17	584	623	625	2
Total FTEs	**608**	**654**	**650**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**22**	**22**	**0**	**623**	**676**	**672**	**-4**

AM0 Department of General Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	39,819	43,480	43,454	-27	0	0	0	0	454	645	613	-32	40,273	44,125	44,067	-58
0012	1,776	1,533	2,136	603	0	0	0	0	232	235	231	-4	2,008	1,768	2,367	599
0013	1,706	1,480	1,784	304	0	0	0	0	11	11	11	0	1,716	1,490	1,795	304
0014	10,272	11,726	11,524	-202	0	0	0	0	167	227	214	-13	10,439	11,952	11,737	-215
0015	6,559	2,296	2,296	0	0	0	0	0	136	130	158	28	6,696	2,426	2,454	28
Subtotal: *PS*	**60,132**	**60,515**	**61,194**	**679**	**0**	**0**	**0**	**0**	**1,000**	**1,247**	**1,227**	**-20**	**61,132**	**61,762**	**62,421**	**658**
0020	4,638	3,869	3,050	-818	0	0	0	0	162	1	0	-1	4,800	3,870	3,050	-819
0030	57,953	67,199	57,040	-10,158	0	0	0	0	620	1,503	952	-551	58,572	68,701	57,992	-10,709
0031	68	174	100	-73	0	0	0	0	0	0	0	0	68	174	100	-73
0032	63,320	82,442	81,604	-837	0	0	0	0	1,860	2,142	3,212	1,070	65,180	84,584	84,816	233
0034	16,421	12,344	11,991	-354	0	0	0	0	0	1,376	1,291	-85	16,421	13,720	13,282	-438
0035	70,931	64,514	51,170	-13,344	0	0	0	0	232	787	1,134	346	71,163	65,301	52,304	-12,997
0040	12,021	11,273	9,655	-1,618	0	0	0	0	86	125	96	-29	12,107	11,398	9,752	-1,647
0041	22,293	11,298	5,215	-6,083	0	0	0	0	1,416	380	331	-49	23,708	11,677	5,546	-6,132
0070	645	530	462	-67	0	0	0	0	20	0	0	0	665	530	462	-67
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	**258,277**	**253,641**	**220,289**	**-33,352**	**0**	**0**	**0**	**0**	**4,396**	**6,314**	**7,015**	**702**	**262,673**	**259,955**	**227,304**	**-32,650**
Total budget	**318,410**	**314,156**	**281,483**	**-32,673**	**0**	**0**	**0**	**0**	**5,396**	**7,561**	**8,242**	**681**	**323,806**	**321,717**	**289,725**	**-31,992**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	24	28	38	11	0	0	0	0	1	4	4	0	24	31	42	11
0011	574	613	599	-14	0	0	0	0	10	10	9	-1	584	623	608	-15
Total FTEs	**597**	**640**	**637**	**-3**	**0**	**0**	**0**	**0**	**11**	**14**	**12**	**-1**	**608**	**654**	**650**	**-4**

AM0 Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$281,483	637.40
Subtotal: Local Fund			**$281,483**	**637.40**
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	$4,080	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	$3,064	8.50
	1460	EASTERN MARKET ENTERPRISE FUND	$990	4.00
	1500	FACILITIES SERVICE REQUEST FUND	$108	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,242**	**12.50**
Subtotal: General Fund			**$289,725**	**649.90**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,615	22.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	$7,373	0.00
	1365	GUARD SERVICES	$17,381	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	$2,740	0.00
	2301	AUTOMOTIVE FUEL	$1,329	0.00
	2304	NATURAL GAS	$4,144	0.00
	2305	ELECTRICITY	$19,565	0.00
	2307	WATER	$7,888	0.00
	2309	RENT	$81,124	0.00
Subtotal: Operating Intra-District Funds			**$143,159**	**22.00**
Subtotal: Intra-District Funds			**$143,159**	**22.00**
Total: Department of General Services			**$432,884**	**671.90**

Board of Elections Name	DL0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	467	472	389	-83	389	0	389	0	0	0
CONTRACTING AND PROCUREMENT	1020	121	151	87	-65	87	0	87	0	0	0
PROPERTY MANAGEMENT	1030	59	9	185	176	185	0	185	0	0	0
INFO TECH	1040	567	574	640	66	640	0	640	0	0	0
LEGAL	1060	467	476	504	28	504	0	504	0	0	0
FLEET MANAGEMENT	1070	0	25	27	2	27	0	27	0	0	0
COMMUNICATION	1080	97	104	108	4	108	0	108	0	0	0
CUSTOMER SERVICE	1085	394	363	255	-109	255	0	255	0	0	0
PERFORMANCE MGMT	1090	251	307	369	62	369	0	369	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,424**	**2,482**	**2,564**	**82**	**2,564**	**0**	**2,564**	**0**	**0**	**0**
BOARD OF SUPERVISORS	**3000**										
BOS OPERATIONS	3001	34	52	52	0	52	0	52	0	0	0
Subtotal: BOARD OF SUPERVISORS		**34**	**52**	**52**	**0**	**52**	**0**	**52**	**0**	**0**	**0**
ELECTION OPERATIONS	**4000**										
VOTER REGISTRATION	4001	816	892	839	-53	839	0	839	0	0	0
VOTER SERVICES	4002	428	493	360	-133	360	0	360	0	0	0
ELECTION OPERATIONS	4004	5,677	3,705	5,092	1,387	4,092	0	4,092	1,000	0	0
Subtotal: ELECTION OPERATIONS		**6,922**	**5,090**	**6,291**	**1,201**	**5,291**	**0**	**5,291**	**1,000**	**0**	**0**
Total: Board of Elections		**9,379**	**7,623**	**8,907**	**1,284**	**7,907**	**0**	**7,907**	**1,000**	**0**	**0**

DL0 Board of Elections

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,703	2,003	1,953	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,703	2,003	1,953	-50
0012	182	11	156	145	0	0	0	0	0	0	0	0	0	0	0	0	182	11	156	145
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	370	401	386	-15	0	0	0	0	0	0	0	0	0	0	0	0	370	401	386	-15
0015	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: *PS*	2,404	2,415	2,495	80	0	0	0	0	0	0	0	0	0	0	0	0	2,404	2,415	2,495	80
0040	0	46	48	2	0	0	0	0	0	0	0	0	0	0	0	0	0	46	48	2
0070	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	20	0
Subtotal: *NPS*	20	67	69	2	0	0	0	0	0	0	0	0	0	0	0	0	20	67	69	2
Total 1000	2,424	2,482	2,564	82	0	0	0	0	0	0	0	0	0	0	0	0	2,424	2,482	2,564	82

3000 Board Of Supervisors

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	34	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	34	52	52	0
Subtotal: *NPS*	34	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	34	52	52	0
Total 3000	34	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	34	52	52	0

4000 Election Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	870	1,021	1,003	-17	0	0	0	0	8	0	0	0	0	0	0	0	878	1,021	1,003	-17
0012	917	789	478	-311	0	0	0	0	0	0	0	0	0	0	0	0	917	789	478	-311
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	249	360	263	-97	0	0	0	0	0	0	0	0	0	0	0	0	249	360	263	-97
0015	305	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	305	500	500	0
Subtotal: *PS*	2,343	2,670	2,245	-425	0	0	0	0	8	0	0	0	0	0	0	0	2,351	2,670	2,245	-425
0020	196	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	196	285	285	0
0031	11	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	20	0
0040	1,595	1,523	2,150	626	105	0	0	0	1	0	0	0	0	0	0	0	1,702	1,523	2,150	626
0041	490	570	570	0	96	0	75	75	0	0	0	0	0	0	0	0	586	570	645	75
0070	22	22	22	0	2,055	0	925	925	0	0	0	0	0	0	0	0	2,076	22	947	925
Subtotal: *NPS*	2,314	2,420	3,047	626	2,255	0	1,000	1,000	1	0	0	0	0	0	0	0	4,571	2,420	4,047	1,626
Total 4000	4,657	5,090	5,291	201	2,255	0	1,000	1,000	10	0	0	0	0	0	0	0	6,922	5,090	6,291	1,201
Total budget	7,114	7,623	7,907	284	2,255	0	1,000	1,000	10	0	0	0	0	0	0	0	9,379	7,623	8,907	1,284

DL0 Board of Elections

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,703	2,003	1,953	-50	0	0	0	0	0	0	0	0	1,703	2,003	1,953	-50
0012	182	11	156	145	0	0	0	0	0	0	0	0	182	11	156	145
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	370	401	386	-15	0	0	0	0	0	0	0	0	370	401	386	-15
0015	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: *PS*	2,404	2,415	2,495	80	0	0	0	0	0	0	0	0	2,404	2,415	2,495	80
0040	0	46	48	2	0	0	0	0	0	0	0	0	0	46	48	2
0070	20	20	20	0	0	0	0	0	0	0	0	0	20	20	20	0
Subtotal: *NPS*	20	67	69	2	0	0	0	0	0	0	0	0	20	67	69	2
Total 1000	2,424	2,482	2,564	82	0	0	0	0	0	0	0	0	2,424	2,482	2,564	82

3000 Board Of Supervisors

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	34	52	52	0	0	0	0	0	0	0	0	0	34	52	52	0
Subtotal: *NPS*	34	52	52	0	0	0	0	0	0	0	0	0	34	52	52	0
Total 3000	34	52	52	0	0	0	0	0	0	0	0	0	34	52	52	0

4000 Election Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	870	1,021	1,003	-17	0	0	0	0	0	0	0	0	870	1,021	1,003	-17
0012	917	789	478	-311	0	0	0	0	0	0	0	0	917	789	478	-311
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	249	360	263	-97	0	0	0	0	0	0	0	0	249	360	263	-97
0015	305	500	500	0	0	0	0	0	0	0	0	0	305	500	500	0
Subtotal: *PS*	2,343	2,670	2,245	-425	0	0	0	0	0	0	0	0	2,343	2,670	2,245	-425
0020	196	285	285	0	0	0	0	0	0	0	0	0	196	285	285	0
0031	11	20	20	0	0	0	0	0	0	0	0	0	11	20	20	0
0040	1,595	1,523	2,150	626	0	0	0	0	0	0	0	0	1,595	1,523	2,150	626
0041	490	570	570	0	0	0	0	0	0	0	0	0	490	570	570	0
0070	22	22	22	0	0	0	0	0	0	0	0	0	22	22	22	0
Subtotal: *NPS*	2,314	2,420	3,047	626	0	0	0	0	0	0	0	0	2,314	2,420	3,047	626
Total 4000	4,657	5,090	5,291	201	0	0	0	0	0	0	0	0	4,657	5,090	5,291	201
Total budget	7,114	7,623	7,907	284	0	0	0	0	0	0	0	0	7,114	7,623	7,907	284

DL0 Board of Elections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,573	3,024	2,957	-67	0	0	0	0	8	0	0	0	0	0	0	0	2,581	3,024	2,957	-67
0012	1,100	800	634	-166	0	0	0	0	0	0	0	0	0	0	0	0	1,100	800	634	-166
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	619	761	649	-112	0	0	0	0	0	0	0	0	0	0	0	0	619	761	649	-112
0015	430	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	430	500	500	0
Subtotal: *PS*	**4,747**	**5,085**	**4,740**	**-345**	**0**	**0**	**0**	**0**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,755**	**5,085**	**4,740**	**-345**
0020	196	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	196	285	285	0
0031	11	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	20	0
0040	1,629	1,621	2,249	628	105	0	0	0	1	0	0	0	0	0	0	0	1,736	1,621	2,249	628
0041	490	570	570	0	96	0	75	75	0	0	0	0	0	0	0	0	586	570	645	75
0070	41	42	42	0	2,055	0	925	925	0	0	0	0	0	0	0	0	2,096	42	967	925
Subtotal: *NPS*	**2,368**	**2,538**	**3,167**	**628**	**2,255**	**0**	**1,000**	**1,000**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,624**	**2,538**	**4,167**	**1,628**
Total budget	**7,114**	**7,623**	**7,907**	**284**	**2,255**	**0**	**1,000**	**1,000**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,379**	**7,623**	**8,907**	**1,284**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	28	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	28	19	19	0
0011	32	41	37	-4	0	0	0	0	0	0	0	0	0	0	0	0	32	41	37	-4
Total FTEs	**60**	**60**	**56**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**60**	**56**	**-4**

DL0 Board of Elections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,573	3,024	2,957	-67	0	0	0	0	0	0	0	0	2,573	3,024	2,957	-67
0012	1,100	800	634	-166	0	0	0	0	0	0	0	0	1,100	800	634	-166
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	619	761	649	-112	0	0	0	0	0	0	0	0	619	761	649	-112
0015	430	500	500	0	0	0	0	0	0	0	0	0	430	500	500	0
Subtotal: *PS*	**4,747**	**5,085**	**4,740**	**-345**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,747**	**5,085**	**4,740**	**-345**
0020	196	285	285	0	0	0	0	0	0	0	0	0	196	285	285	0
0031	11	20	20	0	0	0	0	0	0	0	0	0	11	20	20	0
0040	1,629	1,621	2,249	628	0	0	0	0	0	0	0	0	1,629	1,621	2,249	628
0041	490	570	570	0	0	0	0	0	0	0	0	0	490	570	570	0
0070	41	42	42	0	0	0	0	0	0	0	0	0	41	42	42	0
Subtotal: *NPS*	**2,368**	**2,538**	**3,167**	**628**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,368**	**2,538**	**3,167**	**628**
Total budget	**7,114**	**7,623**	**7,907**	**284**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,114**	**7,623**	**7,907**	**284**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	28	19	19	0	0	0	0	0	0	0	0	0	28	19	19	0
0011	32	41	37	-4	0	0	0	0	0	0	0	0	32	41	37	-4
Total FTEs	**60**	**60**	**56**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**60**	**56**	**-4**

DL0 Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$7,907	56.00
Subtotal: Local Fund			**$7,907**	**56.00**
Subtotal: General Fund			**$7,907**	**56.00**
Federal Resources				
Federal Grant Fund				
	HAVA11	HELP AMERICA VOTE ACT (HAVA)	$1,000	0.00
Subtotal: Federal Grant Fund			**$1,000**	**0.00**
Subtotal: Federal Resources			**$1,000**	**0.00**
Total: Board of Elections			**$8,907**	**56.00**

Office of Campaign Finance Name	CJ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	179	192	195	3	195	0	195	0	0	0
TRAINING AND DEVELOPMENT	1015	105	101	104	3	104	0	104	0	0	0
INFORMATION TECHNOLOGY	1040	82	122	81	-41	81	0	81	0	0	0
PERFORMANCE MGMT	1090	190	207	213	6	213	0	213	0	0	0
Subtotal: AGENCY MANAGEMENT		**556**	**623**	**593**	**-30**	**593**	**0**	**593**	**0**	**0**	**0**
OVERSIGHT SUPPORT SERVICES	**2000**										
PUBLIC INFORMATION AND RECORD MANAGEMENT	2010	423	383	461	78	461	0	461	0	0	0
REPORT ANALYSIS AND AUDIT DIVISION	2020	950	1,100	1,121	21	1,121	0	1,121	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	661	727	734	6	734	0	734	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		**2,035**	**2,211**	**2,315**	**105**	**2,315**	**0**	**2,315**	**0**	**0**	**0**
Total: Office of Campaign Finance		**2,590**	**2,833**	**2,908**	**75**	**2,908**	**0**	**2,908**	**0**	**0**	**0**

CJ0 Office of Campaign Finance

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	465	470	482	12	0	0	0	0	0	0	0	0	0	0	0	0	465	470	482	12
0014	79	110	111	1	0	0	0	0	0	0	0	0	0	0	0	0	79	110	111	1
Subtotal: *PS*	544	580	593	13	0	0	0	0	0	0	0	0	0	0	0	0	544	580	593	13
0040	12	43	0	-43	0	0	0	0	0	0	0	0	0	0	0	0	12	43	0	-43
Subtotal: *NPS*	12	43	0	-43	0	0	0	0	0	0	0	0	0	0	0	0	12	43	0	-43
Total 1000	556	623	593	-30	0	0	0	0	0	0	0	0	0	0	0	0	556	623	593	-30

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,546	1,739	1,772	32	0	0	0	0	0	0	0	0	0	0	0	0	1,546	1,739	1,772	32
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	363	407	407	0	0	0	0	0	0	0	0	0	0	0	0	0	363	407	407	0
Subtotal: *PS*	1,916	2,146	2,179	33	0	0	0	0	0	0	0	0	0	0	0	0	1,916	2,146	2,179	33
0020	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	99	54	126	72	0	0	0	0	0	0	0	0	0	0	0	0	99	54	126	72
0070	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	118	64	136	72	0	0	0	0	0	0	0	0	0	0	0	0	118	64	136	72
Total 2000	2,035	2,211	2,315	105	0	0	0	0	0	0	0	0	0	0	0	0	2,035	2,211	2,315	105
Total budget	2,590	2,833	2,908	75	0	0	0	0	0	0	0	0	0	0	0	0	2,590	2,833	2,908	75

CJ0 Office of Campaign Finance

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	465	470	482	12	0	0	0	0	0	0	0	0	465	470	482	12
0014	79	110	111	1	0	0	0	0	0	0	0	0	79	110	111	1
Subtotal: *PS*	544	580	593	13	0	0	0	0	0	0	0	0	544	580	593	13
0040	12	43	0	-43	0	0	0	0	0	0	0	0	12	43	0	-43
Subtotal: *NPS*	12	43	0	-43	0	0	0	0	0	0	0	0	12	43	0	-43
Total 1000	556	623	593	-30	0	0	0	0	0	0	0	0	556	623	593	-30

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,546	1,739	1,772	32	0	0	0	0	0	0	0	0	1,546	1,739	1,772	32
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	363	407	407	0	0	0	0	0	0	0	0	0	363	407	407	0
Subtotal: *PS*	1,916	2,146	2,179	33	0	0	0	0	0	0	0	0	1,916	2,146	2,179	33
0020	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	99	54	126	72	0	0	0	0	0	0	0	0	99	54	126	72
0070	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	118	64	136	72	0	0	0	0	0	0	0	0	118	64	136	72
Total 2000	2,035	2,211	2,315	105	0	0	0	0	0	0	0	0	2,035	2,211	2,315	105
Total budget	2,590	2,833	2,908	75	0	0	0	0	0	0	0	0	2,590	2,833	2,908	75

CJ0 Office of Campaign Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,011	2,209	2,254	45	0	0	0	0	0	0	0	0	0	0	0	0	2,011	2,209	2,254	45
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	442	517	518	1	0	0	0	0	0	0	0	0	0	0	0	0	442	517	518	1
Subtotal: *PS*	**2,460**	**2,726**	**2,772**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,460**	**2,726**	**2,772**	**46**
0020	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	111	97	126	29	0	0	0	0	0	0	0	0	0	0	0	0	111	97	126	29
0070	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	**130**	**107**	**136**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**107**	**136**	**29**
Total budget	**2,590**	**2,833**	**2,908**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,590**	**2,833**	**2,908**	**75**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	28	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	28	30	30	0
Total FTEs	**28**	**30**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**30**	**30**	**0**

CJ0 Office of Campaign Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,011	2,209	2,254	45	0	0	0	0	0	0	0	0	2,011	2,209	2,254	45
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	442	517	518	1	0	0	0	0	0	0	0	0	442	517	518	1
Subtotal: *PS*	**2,460**	**2,726**	**2,772**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,460**	**2,726**	**2,772**	**46**
0020	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	111	97	126	29	0	0	0	0	0	0	0	0	111	97	126	29
0070	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	**130**	**107**	**136**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**107**	**136**	**29**
Total budget	**2,590**	**2,833**	**2,908**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,590**	**2,833**	**2,908**	**75**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	28	30	30	0	0	0	0	0	0	0	0	0	28	30	30	0
Total FTEs	**28**	**30**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**30**	**30**	**0**

CJ0 Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,908	30.00
Subtotal: Local Fund			**$2,908**	**30.00**
Subtotal: General Fund			**$2,908**	**30.00**
Total: Office of Campaign Finance			**$2,908**	**30.00**

Public Employee Relations Board Name	CG0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
INFORMATION TECHNOLOGY	1040	24	24	23	-1	23	0	23	0	0	0
PERFORMANCE MANAGEMENT	1090	173	341	206	-135	206	0	206	0	0	0
Subtotal: AGENCY MANAGEMENT		**197**	**365**	**229**	**-136**	**229**	**0**	**229**	**0**	**0**	**0**
ADJUDICATION	**2000**										
LEGAL SUPPORT	2001	368	212	551	339	551	0	551	0	0	0
COURT APPEALS	2002	673	726	644	-82	644	0	644	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	13	15	16	0	16	0	16	0	0	0
Subtotal: ADJUDICATION		**1,054**	**953**	**1,211**	**258**	**1,211**	**0**	**1,211**	**0**	**0**	**0**
Total: Public Employee Relations Board		**1,251**	**1,318**	**1,440**	**122**	**1,440**	**0**	**1,440**	**0**	**0**	**0**

CG0 Public Employee Relations Board

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	154	286	168	-118	0	0	0	0	0	0	0	0	0	0	0	0	154	286	168	-118
0014	19	54	38	-17	0	0	0	0	0	0	0	0	0	0	0	0	19	54	38	-17
Subtotal: *PS*	173	341	206	-135	0	0	0	0	0	0	0	0	0	0	0	0	173	341	206	-135
0031	24	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	24	23	23	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	24	24	23	-1	0	0	0	0	0	0	0	0	0	0	0	0	24	24	23	-1
Total 1000	197	365	229	-136	0	0	0	0	0	0	0	0	0	0	0	0	197	365	229	-136

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	709	650	774	123	0	0	0	0	0	0	0	0	0	0	0	0	709	650	774	123
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	153	124	156	33	0	0	0	0	0	0	0	0	0	0	0	0	153	124	156	33
Subtotal: *PS*	865	774	930	156	0	0	0	0	0	0	0	0	0	0	0	0	865	774	930	156
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	40	29	50	21	0	0	0	0	0	0	0	0	0	0	0	0	40	29	50	21
0041	138	142	221	79	0	0	0	0	0	0	0	0	0	0	0	0	138	142	221	79
0070	6	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	6	3	5	2
Subtotal: *NPS*	189	179	281	102	0	0	0	0	0	0	0	0	0	0	0	0	189	179	281	102
Total 2000	1,054	953	1,211	258	0	0	0	0	0	0	0	0	0	0	0	0	1,054	953	1,211	258
Total budget	1,251	1,318	1,440	122	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,318	1,440	122

CG0 Public Employee Relations Board

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	154	286	168	-118	0	0	0	0	0	0	0	0	154	286	168	-118
0014	19	54	38	-17	0	0	0	0	0	0	0	0	19	54	38	-17
Subtotal: *PS*	173	341	206	-135	0	0	0	0	0	0	0	0	173	341	206	-135
0031	24	23	23	0	0	0	0	0	0	0	0	0	24	23	23	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	24	24	23	-1	0	0	0	0	0	0	0	0	24	24	23	-1
Total 1000	197	365	229	-136	0	0	0	0	0	0	0	0	197	365	229	-136

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	709	650	774	123	0	0	0	0	0	0	0	0	709	650	774	123
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	153	124	156	33	0	0	0	0	0	0	0	0	153	124	156	33
Subtotal: *PS*	865	774	930	156	0	0	0	0	0	0	0	0	865	774	930	156
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	40	29	50	21	0	0	0	0	0	0	0	0	40	29	50	21
0041	138	142	221	79	0	0	0	0	0	0	0	0	138	142	221	79
0070	6	3	5	2	0	0	0	0	0	0	0	0	6	3	5	2
Subtotal: *NPS*	189	179	281	102	0	0	0	0	0	0	0	0	189	179	281	102
Total 2000	1,054	953	1,211	258	0	0	0	0	0	0	0	0	1,054	953	1,211	258
Total budget	1,251	1,318	1,440	122	0	0	0	0	0	0	0	0	1,251	1,318	1,440	122

CG0 Public Employee Relations Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	863	937	942	5	0	0	0	0	0	0	0	0	0	0	0	0	863	937	942	5
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	172	178	194	16	0	0	0	0	0	0	0	0	0	0	0	0	172	178	194	16
Subtotal: *PS*	**1,038**	**1,114**	**1,136**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,038**	**1,114**	**1,136**	**21**
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0031	24	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	24	23	23	0
0040	40	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	40	30	50	20
0041	138	142	221	79	0	0	0	0	0	0	0	0	0	0	0	0	138	142	221	79
0070	6	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	6	3	5	2
Subtotal: *NPS*	**213**	**203**	**304**	**101**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**213**	**203**	**304**	**101**
Total budget	**1,251**	**1,318**	**1,440**	**122**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,251**	**1,318**	**1,440**	**122**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	8	9	10	1
Total FTEs	**8**	**9**	**10**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**9**	**10**	**1**

CG0 Public Employee Relations Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	863	937	942	5	0	0	0	0	0	0	0	0	863	937	942	5
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	172	178	194	16	0	0	0	0	0	0	0	0	172	178	194	16
Subtotal: *PS*	**1,038**	**1,114**	**1,136**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,038**	**1,114**	**1,136**	**21**
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0031	24	23	23	0	0	0	0	0	0	0	0	0	24	23	23	0
0040	40	30	50	20	0	0	0	0	0	0	0	0	40	30	50	20
0041	138	142	221	79	0	0	0	0	0	0	0	0	138	142	221	79
0070	6	3	5	2	0	0	0	0	0	0	0	0	6	3	5	2
Subtotal: *NPS*	**213**	**203**	**304**	**101**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**213**	**203**	**304**	**101**
Total budget	**1,251**	**1,318**	**1,440**	**122**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,251**	**1,318**	**1,440**	**122**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8	9	10	1	0	0	0	0	0	0	0	0	8	9	10	1
Total FTEs	**8**	**9**	**10**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**9**	**10**	**1**

CG0 Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,440	10.00
Subtotal: Local Fund			**$1,440**	**10.00**
Subtotal: General Fund			**$1,440**	**10.00**
Total: Public Employee Relations Board			**$1,440**	**10.00**

Office of Employee Appeals Name	CH0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
INFORMATION TECHNOLOGY	1040	70	69	73	4	73	0	73	0	0	0
CUSTOMER SERVICE	1085	57	53	56	3	56	0	56	0	0	0
PERFORMANCE MANAGEMENT	1090	199	201	249	48	249	0	249	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	545	705	612	-93	612	0	612	0	0	0
Subtotal: AGENCY MANAGEMENT		**871**	**1,027**	**990**	**-37**	**990**	**0**	**990**	**0**	**0**	**0**
ADJUDICATION	**2000**										
ADJUDICATION PROCESS	2001	614	600	701	100	701	0	701	0	0	0
APPEALS	2002	127	123	375	253	375	0	375	0	0	0
MEDIATION	2003	72	65	63	-2	63	0	63	0	0	0
Subtotal: ADJUDICATION		**813**	**788**	**1,139**	**351**	**1,139**	**0**	**1,139**	**0**	**0**	**0**
Total: Office of Employee Appeals		**1,684**	**1,815**	**2,129**	**314**	**2,129**	**0**	**2,129**	**0**	**0**	**0**

CH0 Office of Employee Appeals

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	707	851	821	-30	0	0	0	0	0	0	0	0	0	0	0	0	707	851	821	-30
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	160	176	168	-8	0	0	0	0	0	0	0	0	0	0	0	0	160	176	168	-8
Subtotal: *PS*	871	1,027	990	-37	0	0	0	0	0	0	0	0	0	0	0	0	871	1,027	990	-37
Total 1000	871	1,027	990	-37	0	0	0	0	0	0	0	0	0	0	0	0	871	1,027	990	-37

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	479	436	527	92	0	0	0	0	0	0	0	0	0	0	0	0	479	436	527	92
0012	117	110	107	-3	0	0	0	0	0	0	0	0	0	0	0	0	117	110	107	-3
0014	90	120	130	10	0	0	0	0	0	0	0	0	0	0	0	0	90	120	130	10
Subtotal: *PS*	686	665	764	98	0	0	0	0	0	0	0	0	0	0	0	0	686	665	764	98
0020	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	82	327	245	0	0	0	0	0	0	0	0	0	0	0	0	104	82	327	245
0041	14	35	40	5	0	0	0	0	0	0	0	0	0	0	0	0	14	35	40	5
0070	2	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	2	2	5	3
Subtotal: *NPS*	127	123	375	253	0	0	0	0	0	0	0	0	0	0	0	0	127	123	375	253
Total 2000	813	788	1,139	351	0	0	0	0	0	0	0	0	0	0	0	0	813	788	1,139	351
Total budget	1,684	1,815	2,129	314	0	0	0	0	0	0	0	0	0	0	0	0	1,684	1,815	2,129	314

CH0 Office of Employee Appeals

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	707	851	821	-30	0	0	0	0	0	0	0	0	707	851	821	-30
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	160	176	168	-8	0	0	0	0	0	0	0	0	160	176	168	-8
Subtotal: *PS*	871	1,027	990	-37	0	0	0	0	0	0	0	0	871	1,027	990	-37
Total 1000	871	1,027	990	-37	0	0	0	0	0	0	0	0	871	1,027	990	-37

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	479	436	527	92	0	0	0	0	0	0	0	0	479	436	527	92
0012	117	110	107	-3	0	0	0	0	0	0	0	0	117	110	107	-3
0014	90	120	130	10	0	0	0	0	0	0	0	0	90	120	130	10
Subtotal: *PS*	686	665	764	98	0	0	0	0	0	0	0	0	686	665	764	98
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	82	327	245	0	0	0	0	0	0	0	0	104	82	327	245
0041	14	35	40	5	0	0	0	0	0	0	0	0	14	35	40	5
0070	2	2	5	3	0	0	0	0	0	0	0	0	2	2	5	3
Subtotal: *NPS*	127	123	375	253	0	0	0	0	0	0	0	0	127	123	375	253
Total 2000	813	788	1,139	351	0	0	0	0	0	0	0	0	813	788	1,139	351
Total budget	1,684	1,815	2,129	314	0	0	0	0	0	0	0	0	1,684	1,815	2,129	314

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,186	1,287	1,349	62	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,287	1,349	62
0012	119	110	107	-3	0	0	0	0	0	0	0	0	0	0	0	0	119	110	107	-3
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	251	296	298	2	0	0	0	0	0	0	0	0	0	0	0	0	251	296	298	2
Subtotal: *PS*	**1,557**	**1,693**	**1,754**	**61**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,557**	**1,693**	**1,754**	**61**
0020	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	82	327	245	0	0	0	0	0	0	0	0	0	0	0	0	104	82	327	245
0041	14	35	40	5	0	0	0	0	0	0	0	0	0	0	0	0	14	35	40	5
0070	2	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	2	2	5	3
Subtotal: *NPS*	**127**	**123**	**375**	**253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**123**	**375**	**253**
Total budget	**1,684**	**1,815**	**2,129**	**314**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,684**	**1,815**	**2,129**	**314**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
Total FTEs	**14**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**15**	**15**	**0**

CH0 Office of Employee Appeals

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,186	1,287	1,349	62	0	0	0	0	0	0	0	0	1,186	1,287	1,349	62
0012	119	110	107	-3	0	0	0	0	0	0	0	0	119	110	107	-3
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	251	296	298	2	0	0	0	0	0	0	0	0	251	296	298	2
Subtotal: *PS*	**1,557**	**1,693**	**1,754**	**61**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,557**	**1,693**	**1,754**	**61**
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	82	327	245	0	0	0	0	0	0	0	0	104	82	327	245
0041	14	35	40	5	0	0	0	0	0	0	0	0	14	35	40	5
0070	2	2	5	3	0	0	0	0	0	0	0	0	2	2	5	3
Subtotal: *NPS*	**127**	**123**	**375**	**253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**123**	**375**	**253**
Total budget	**1,684**	**1,815**	**2,129**	**314**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,684**	**1,815**	**2,129**	**314**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
Total FTEs	**14**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**15**	**15**	**0**

CH0 Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,129	15.00
Subtotal: Local Fund			**$2,129**	**15.00**
Subtotal: General Fund			**$2,129**	**15.00**
Total: Office of Employee Appeals			**$2,129**	**15.00**

Metropolitan Washington Council of Governments Name	EA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MET WASH COUNCIL OF GOVT'S	**1000**										
MET WASH COUNCIL OF GOVT'S	1100	472	495	520	25	520	0	520	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		**472**	**495**	**520**	**25**	**520**	**0**	**520**	**0**	**0**	**0**
Total: Metropolitan Washington Council of Governments		**472**	**495**	**520**	**25**	**520**	**0**	**520**	**0**	**0**	**0**

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	472	495	520	25	0	0	0	0	0	0	0	0	0	0	0	0	472	495	520	25
Subtotal: *NPS*	472	495	520	25	0	0	0	0	0	0	0	0	0	0	0	0	472	495	520	25
Total 1000	472	495	520	25	0	0	0	0	0	0	0	0	0	0	0	0	472	495	520	25
Total budget	472	495	520	25	0	0	0	0	0	0	0	0	0	0	0	0	472	495	520	25

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	472	495	520	25	0	0	0	0	0	0	0	0	472	495	520	25
Subtotal: *NPS*	472	495	520	25	0	0	0	0	0	0	0	0	472	495	520	25
Total 1000	472	495	520	25	0	0	0	0	0	0	0	0	472	495	520	25
Total budget	472	495	520	25	0	0	0	0	0	0	0	0	472	495	520	25

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	472	495	520	25	0	0	0	0	0	0	0	0	0	0	0	0	472	495	520	25
Subtotal: *NPS*	**472**	**495**	**520**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**472**	**495**	**520**	**25**
Total budget	**472**	**495**	**520**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**472**	**495**	**520**	**25**

Full Time Equivalent (FTEs)

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	472	495	520	25	0	0	0	0	0	0	0	0	472	495	520	25
Subtotal: *NPS*	**472**	**495**	**520**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**472**	**495**	**520**	**25**
Total budget	**472**	**495**	**520**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**472**	**495**	**520**	**25**

Full Time Equivalent (FTEs)

EA0 Metropolitan Washington Council of Governments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$520	0.00
Subtotal: Local Fund			**$520**	**0.00**
Subtotal: General Fund			**$520**	**0.00**
Total: Metropolitan Washington Council of Governments			**$520**	**0.00**

D.C. Board of Ethics and Government Accountability Name	AG0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF OPEN GOVERNMENT	**1000**										
OFFICE OF OPEN GOVERNMENT	1100	438	420	553	132	553	0	553	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		**438**	**420**	**553**	**132**	**553**	**0**	**553**	**0**	**0**	**0**
BOARD OF ETHICS	**2000**										
BOARD OF ETHICS	2010	1,351	1,639	1,776	137	1,626	150	1,776	0	0	0
Subtotal: BOARD OF ETHICS		**1,351**	**1,639**	**1,776**	**137**	**1,626**	**150**	**1,776**	**0**	**0**	**0**
Total: D.C. Board of Ethics and Government Accountability		**1,789**	**2,060**	**2,329**	**269**	**2,179**	**150**	**2,329**	**0**	**0**	**0**

AG0 D.C. Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	284	238	393	155	0	0	0	0	0	0	0	0	0	0	0	0	284	238	393	155
0012	0	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	-74
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	61	66	79	13	0	0	0	0	0	0	0	0	0	0	0	0	61	66	79	13
Subtotal: *PS*	346	378	472	94	0	0	0	0	0	0	0	0	0	0	0	0	346	378	472	94
0020	2	3	61	58	0	0	0	0	0	0	0	0	0	0	0	0	2	3	61	58
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	87	40	20	-20	0	0	0	0	0	0	0	0	0	0	0	0	87	40	20	-20
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	93	43	81	38	0	0	0	0	0	0	0	0	0	0	0	0	93	43	81	38
Total 1000	438	420	553	132	0	0	0	0	0	0	0	0	0	0	0	0	438	420	553	132

2000 Board Of Ethics

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	923	994	1,124	130	0	0	0	0	0	0	0	0	0	0	0	0	923	994	1,124	130
0012	113	95	87	-8	0	0	0	0	0	0	0	0	0	0	0	0	113	95	87	-8
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	205	229	244	15	0	0	0	0	0	0	0	0	0	0	0	0	205	229	244	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,243	1,317	1,454	137	0	0	0	0	0	0	0	0	0	0	0	0	1,243	1,317	1,454	137
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	108	322	267	-56	0	0	0	0	0	0	0	0	0	0	0	0	108	322	267	-56
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	108	322	322	-1	0	0	0	0	0	0	0	0	0	0	0	0	108	322	322	-1
Total 2000	1,351	1,639	1,776	137	0	0	0	0	0	0	0	0	0	0	0	0	1,351	1,639	1,776	137
Total budget	1,789	2,060	2,329	269	0	0	0	0	0	0	0	0	0	0	0	0	1,789	2,060	2,329	269

AG0 D.C. Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	284	238	393	155	0	0	0	0	0	0	0	0	284	238	393	155
0012	0	74	0	-74	0	0	0	0	0	0	0	0	0	74	0	-74
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	61	66	79	13	0	0	0	0	0	0	0	0	61	66	79	13
Subtotal: *PS*	346	378	472	94	0	0	0	0	0	0	0	0	346	378	472	94
0020	2	3	61	58	0	0	0	0	0	0	0	0	2	3	61	58
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	87	40	20	-20	0	0	0	0	0	0	0	0	87	40	20	-20
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	93	43	81	38	0	0	0	0	0	0	0	0	93	43	81	38
Total 1000	438	420	553	132	0	0	0	0	0	0	0	0	438	420	553	132

2000 Board Of Ethics

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	905	994	1,124	130	0	0	0	0	18	0	0	0	923	994	1,124	130
0012	113	95	87	-8	0	0	0	0	0	0	0	0	113	95	87	-8
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	200	229	244	15	0	0	0	0	5	0	0	0	205	229	244	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,220	1,317	1,454	137	0	0	0	0	22	0	0	0	1,243	1,317	1,454	137
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	25	172	117	-56	0	0	0	0	83	150	150	0	108	322	267	-56
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	25	172	172	-1	0	0	0	0	83	150	150	0	108	322	322	-1
Total 2000	1,245	1,489	1,626	137	0	0	0	0	106	150	150	0	1,351	1,639	1,776	137
Total budget	1,683	1,910	2,179	269	0	0	0	0	106	150	150	0	1,789	2,060	2,329	269

AG0 D.C. Board of Ethics and Government Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,207	1,232	1,517	285	0	0	0	0	0	0	0	0	0	0	0	0	1,207	1,232	1,517	285
0012	113	169	87	-82	0	0	0	0	0	0	0	0	0	0	0	0	113	169	87	-82
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	265	294	323	28	0	0	0	0	0	0	0	0	0	0	0	0	265	294	323	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,588**	**1,695**	**1,926**	**232**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,588**	**1,695**	**1,926**	**232**
0020	2	3	66	63	0	0	0	0	0	0	0	0	0	0	0	0	2	3	66	63
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	195	362	287	-75	0	0	0	0	0	0	0	0	0	0	0	0	195	362	287	-75
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	**200**	**365**	**402**	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**365**	**402**	**38**
Total budget	**1,789**	**2,060**	**2,329**	**269**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,789**	**2,060**	**2,329**	**269**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	3	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	-2
0011	15	12	15	3	0	0	0	0	0	0	0	0	0	0	0	0	15	12	15	3
Total FTEs	**15**	**15**	**16**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**15**	**16**	**2**

AG0 D.C. Board of Ethics and Government Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,190	1,232	1,517	285	0	0	0	0	18	0	0	0	1,207	1,232	1,517	285
0012	113	169	87	-82	0	0	0	0	0	0	0	0	113	169	87	-82
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	260	294	323	28	0	0	0	0	5	0	0	0	265	294	323	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,566**	**1,695**	**1,926**	**232**	**0**	**0**	**0**	**0**	**22**	**0**	**0**	**0**	**1,588**	**1,695**	**1,926**	**232**
0020	2	3	66	63	0	0	0	0	0	0	0	0	2	3	66	63
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	112	212	137	-75	0	0	0	0	83	150	150	0	195	362	287	-75
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	**117**	**215**	**252**	**38**	**0**	**0**	**0**	**0**	**83**	**150**	**150**	**0**	**200**	**365**	**402**	**38**
Total budget	**1,683**	**1,910**	**2,179**	**269**	**0**	**0**	**0**	**0**	**106**	**150**	**150**	**0**	**1,789**	**2,060**	**2,329**	**269**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	3	2	-2	0	0	0	0	0	0	0	0	0	3	2	-2
0011	15	12	15	3	0	0	0	0	0	0	0	0	15	12	15	3
Total FTEs	**15**	**15**	**16**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**15**	**16**	**2**

AG0 D.C. Board of Ethics and Government Accountability

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,179	16.50
Subtotal: Local Fund			**$2,179**	**16.50**
Special Purpose Revenue Funds ('O'Type)				
	0601	ACCOUNTABILITY FUND	$60	0.00
	0602	LOBBYSIT FUND	$90	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$150**	**0.00**
Subtotal: General Fund			**$2,329**	**16.50**
Total: D.C. Board of Ethics and Government Accountability			**$2,329**	**16.50**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AMP PERSONNEL	1010	434	437	581	144	581	0	581	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	518	454	570	116	570	0	570	0	0	0
AMP PROPERTY MGMT	1030	1,713	1,739	1,882	142	1,882	0	1,882	0	0	0
AMP IT	1040	2,728	2,937	2,975	38	2,975	0	2,975	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,393**	**5,568**	**6,008**	**441**	**6,008**	**0**	**6,008**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	165	170	174	4	174	0	174	0	0	0
ACCOUNTING OPERATIONS	120F	867	966	972	6	781	0	781	191	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,031**	**1,136**	**1,146**	**9**	**954**	**0**	**954**	**191**	**0**	**0**
PERSONNEL LABOR AND EMPLOYMENT DIVISION	**1200**										
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	1,469	1,430	1,393	-37	1,393	0	1,393	0	0	0
OFFICE OF DIVISION DEPUTY	1204	427	607	623	16	623	0	623	0	0	0
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION		**1,896**	**2,038**	**2,016**	**-22**	**2,016**	**0**	**2,016**	**0**	**0**	**0**
COMMERCIAL DIVISION	**2100**										
LAND USE	2101	682	728	750	22	565	0	565	0	0	185
PROCUREMENT	2103	748	843	872	29	692	0	692	0	0	180
REAL ESTATE	2104	184	0	0	0	0	0	0	0	0	0
TRANSPORTATION	2106	142	0	0	0	0	0	0	0	0	0
COMMERCIAL AGENCY COUNSEL	2113	0	277	0	-277	0	0	0	0	0	0
TAX AND FINANCE	2117	1,445	1,280	1,401	122	1,253	0	1,253	0	0	149
LAND ACQUISITION AND BANKRUPTCY	2118	742	793	800	7	569	0	569	0	0	231
OFFICE OF DIVISION DEPUTY	2119	1,177	1,494	1,842	347	1,842	0	1,842	0	0	0
Subtotal: COMMERCIAL DIVISION		**5,119**	**5,415**	**5,664**	**249**	**4,920**	**0**	**4,920**	**0**	**0**	**744**
LEGAL COUNSEL DIVISION	**3100**										
LEGAL ADVICE	3101	1,728	1,787	1,952	165	1,785	0	1,785	0	0	166
RULEMAKING	3102	177	196	0	-196	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	3103	179	204	414	210	414	0	414	0	0	0
Subtotal: LEGAL COUNSEL DIVISION		**2,083**	**2,187**	**2,366**	**179**	**2,199**	**0**	**2,199**	**0**	**0**	**166**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILD SUPPORT SERVICES DIVISION	**4000**										
CSED ESTABLISHMENT	4001	6,262	8,129	8,304	175	2,063	188	2,251	6,053	0	0
CSED ENFORCEMENT	4002	10,203	12,554	12,797	243	3,897	582	4,479	8,318	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	9,976	13,269	18,306	5,037	3,106	6,723	9,829	8,477	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		**26,441**	**33,951**	**39,407**	**5,456**	**9,065**	**7,494**	**16,559**	**22,848**	**0**	**0**
CIVIL LITIGATION DIVISION	**5100**										
GENERAL LITIGATION SECTIONS	5101	6,357	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	571	549	593	44	593	0	593	0	0	0
CIVIL LITIGATION SECTION I	5115	0	1,357	1,139	-218	1,139	0	1,139	0	0	0
CIVIL LITIGATION SECTION II	5116	0	2,081	1,660	-421	1,660	0	1,660	0	0	0
CIVIL LITIGATION SECTION III	5117	0	2,089	1,561	-527	1,561	0	1,561	0	0	0
CIVIL LITIGATION SECTION IV	5118	0	0	1,296	1,296	1,296	0	1,296	0	0	0
Subtotal: CIVIL LITIGATION DIVISION		**6,927**	**6,076**	**6,250**	**173**	**6,250**	**0**	**6,250**	**0**	**0**	**0**
PUBLIC INTEREST DIVISION	**5200**										
EQUITY DIVISION	5201	2,266	2,462	2,369	-93	2,369	0	2,369	0	0	0
CIVIL ENFORCEMENT	5202	2,083	2,046	1,777	-269	1,737	0	1,737	0	0	40
PUBLIC ADVOCACY	5203	1,849	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	146	1,257	619	-638	619	0	619	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	0	1,337	1,342	5	1,342	0	1,342	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		**6,343**	**7,103**	**6,108**	**-995**	**6,068**	**0**	**6,068**	**0**	**0**	**40**
OFFICE OF CONSUMER PROTECTION	**5300**										
OFFICE OF CONSUMER PROTECTION	5301	0	1,268	1,328	59	1,328	0	1,328	0	0	0
Subtotal: OFFICE OF CONSUMER PROTECTION		**0**	**1,268**	**1,328**	**59**	**1,328**	**0**	**1,328**	**0**	**0**	**0**
PUBLIC ADVOCACY DIVISION	**5400**										
HOUSING AND COMMUNITY JUSTICE SECTION	5401	0	0	1,128	1,128	985	10	995	0	0	134
PUBLIC INTEGRITY UNIT	5402	0	0	2,075	2,075	2,075	0	2,075	0	0	0
OFFICE OF DIVISION DEPUTY	5403	0	0	203	203	203	0	203	0	0	0
Subtotal: PUBLIC ADVOCACY DIVISION		**0**	**0**	**3,406**	**3,406**	**3,262**	**10**	**3,272**	**0**	**0**	**134**
PUBLIC SAFETY DIVISION	**6100**										

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CRIMINAL SECTION	6101	2,092	2,580	2,725	145	1,463	0	1,463	0	0	1,263
JUVENILE SECTION	6102	3,302	3,256	3,446	189	3,446	0	3,446	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	842	1,209	195	-1,014	195	0	195	0	0	0
OFFICE OF DIVISION DEPUTY	6113	1,218	1,729	2,023	295	2,023	0	2,023	0	0	0
DOMESTIC VIOLENCE SECTION	6114	0	951	1,004	53	588	0	588	0	0	416
MENTAL HEALTH SECTION	6115	0	973	1,102	129	1,102	0	1,102	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		**7,454**	**10,698**	**10,495**	**-203**	**8,816**	**0**	**8,816**	**0**	**0**	**1,679**
SOLICITOR GENERAL DIVISION	**7000**										
CIVIL AND ADMINISTRATIVE APPEALS	7001	1,688	1,785	2,147	362	2,147	0	2,147	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	465	486	631	145	631	0	631	0	0	0
OFFICE OF DIVISION DEPUTY	7003	409	512	475	-36	475	0	475	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		**2,562**	**2,783**	**3,254**	**471**	**3,254**	**0**	**3,254**	**0**	**0**	**0**
FAMILY SERVICES DIVISION	**8100**										
CHILD PROTECTION	8101	3,815	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	822	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	8104	507	819	524	-295	291	0	291	0	0	232
MENTAL HEALTH	8105	978	0	0	0	0	0	0	0	0	0
CHILD PROTECTION SECTION I	8106	0	955	955	0	766	0	766	0	0	189
CHILD PROTECTION SECTION II	8107	0	956	1,046	90	839	0	839	0	0	207
CHILD PROTECTION SECTION III	8108	0	922	899	-23	699	0	699	0	0	201
CHILD PROTECTION SECTION IV	8109	0	963	1,025	62	831	0	831	0	0	194
Subtotal: FAMILY SERVICES DIVISION		**6,122**	**4,615**	**4,449**	**-166**	**3,427**	**0**	**3,427**	**0**	**0**	**1,022**
SUPPORT SERVICES DIVISION	**9200**										
SUPPORT SERVICES AND OPERATIONS	9201	1,221	1,330	1,739	409	1,739	0	1,739	0	0	0
INVESTIGATIONS	9202	1,028	1,099	1,117	18	1,117	0	1,117	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		**2,249**	**2,429**	**2,856**	**427**	**2,856**	**0**	**2,856**	**0**	**0**	**0**
OFFICE OF THE ATTORNEY GENERAL	**9300**										
IMMEDIATE OFFICE	9301	2,836	6,480	6,734	253	3,195	3,000	6,195	0	539	0
Subtotal: OFFICE OF THE ATTORNEY GENERAL		**2,836**	**6,480**	**6,734**	**253**	**3,195**	**3,000**	**6,195**	**0**	**539**	**0**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of the Attorney General for the District of Columbia		**76,456**	**91,747**	**101,484**	**9,737**	**63,616**	**10,504**	**74,120**	**23,040**	**539**	**3,785**

CB0 Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	826	846	1,049	203	0	0	0	0	0	0	0	0	0	0	0	0	826	846	1,049	203
0012	118	200	177	-23	0	0	0	0	0	0	0	0	0	0	0	0	118	200	177	-23
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	187	215	250	35	0	0	0	0	0	0	0	0	0	0	0	0	187	215	250	35
Subtotal: *PS*	1,132	1,261	1,476	215	0	0	0	0	0	0	0	0	0	0	0	0	1,132	1,261	1,476	215
0020	303	294	319	25	0	0	0	0	0	0	0	0	0	0	0	0	303	294	319	25
0030	460	487	509	22	0	0	0	0	0	0	0	0	0	0	0	0	460	487	509	22
0031	284	315	306	-10	0	0	0	0	0	0	0	0	0	0	0	0	284	315	306	-10
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	246	342	330	-12	0	0	0	0	0	0	0	0	0	0	0	0	246	342	330	-12
0035	635	613	707	93	0	0	0	0	0	0	0	0	0	0	0	0	635	613	707	93
0040	1,292	1,212	1,242	30	0	0	0	0	0	0	0	0	0	0	0	0	1,292	1,212	1,242	30
0041	585	606	737	132	0	0	0	0	0	0	0	0	0	0	0	0	585	606	737	132
0070	444	437	382	-55	0	0	0	0	0	0	0	0	0	0	0	0	444	437	382	-55
Subtotal: *NPS*	4,261	4,306	4,532	226	0	0	0	0	0	0	0	0	0	0	0	0	4,261	4,306	4,532	226
Total 1000	5,393	5,568	6,008	441	0	0	0	0	0	0	0	0	0	0	0	0	5,393	5,568	6,008	441

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	738	785	793	8	108	157	159	2	0	0	0	0	0	0	0	0	846	942	951	9
0014	161	162	162	0	24	32	32	0	0	0	0	0	0	0	0	0	185	194	194	0
Subtotal: *PS*	899	947	954	8	132	190	191	2	0	0	0	0	0	0	0	0	1,031	1,136	1,146	9
Total 100F	899	947	954	8	132	190	191	2	0	0	0	0	0	0	0	0	1,031	1,136	1,146	9

1200 Personnel Labor And Employment Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,354	1,440	1,300	-140	0	0	0	0	0	0	0	0	0	0	0	0	1,354	1,440	1,300	-140
0012	228	187	252	65	0	0	0	0	0	0	0	0	0	0	0	0	228	187	252	65
0013	44	19	20	2	0	0	0	0	0	0	0	0	0	0	0	0	44	19	20	2
0014	250	335	363	28	0	0	0	0	0	0	0	0	0	0	0	0	250	335	363	28
Subtotal: *PS*	1,877	1,981	1,936	-45	0	0	0	0	0	0	0	0	0	0	0	0	1,877	1,981	1,936	-45
0040	0	22	54	32	0	0	0	0	0	0	0	0	0	0	0	0	0	22	54	32
0041	19	35	26	-9	0	0	0	0	0	0	0	0	0	0	0	0	19	35	26	-9
Subtotal: *NPS*	19	57	80	23	0	0	0	0	0	0	0	0	0	0	0	0	19	57	80	23
Total 1200	1,896	2,038	2,016	-22	0	0	0	0	0	0	0	0	0	0	0	0	1,896	2,038	2,016	-22

2100 Commercial Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,172	3,468	3,605	137	0	0	0	0	0	0	0	0	115	9	177	168	3,287	3,477	3,782	305
0012	537	323	396	73	0	0	0	0	0	0	0	0	472	606	406	-200	1,009	929	802	-127
0013	42	62	65	3	0	0	0	0	0	0	0	0	9	0	36	36	50	62	101	39
0014	628	781	809	28	0	0	0	0	0	0	0	0	121	127	119	-8	749	908	928	21
Subtotal: *PS*	4,379	4,634	4,875	241	0	0	0	0	0	0	0	0	717	741	738	-3	5,096	5,375	5,614	238
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0040	11	22	24	3	0	0	0	0	0	0	0	0	0	0	1	1	11	22	26	4
0041	10	15	20	5	0	0	0	0	0	0	0	0	2	1	4	3	12	16	25	9
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: *NPS*	21	37	45	8	0	0	0	0	0	0	0	0	2	3	6	3	23	40	51	11
Total 2100	4,400	4,671	4,920	249	0	0	0	0	0	0	0	0	718	744	744	0	5,119	5,415	5,664	249

3100 Legal Counsel Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,419	1,368	1,631	263	0	0	0	0	0	0	0	0	0	0	0	0	1,419	1,368	1,631	263
0012	243	311	177	-133	0	0	0	0	0	0	0	0	106	113	120	7	349	424	297	-127
0013	21	21	22	2	0	0	0	0	0	0	0	0	2	0	19	19	23	21	41	20
0014	264	347	369	22	0	0	0	0	0	0	0	0	27	23	24	1	291	370	393	23
Subtotal: *PS*	1,947	2,046	2,199	153	0	0	0	0	0	0	0	0	135	136	163	27	2,082	2,182	2,362	180
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0041	1	1	0	-1	0	0	0	0	0	0	0	0	1	2	2	0	1	3	2	-1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1	1	0	-1	0	0	0	0	0	0	0	0	1	4	4	0	1	4	4	-1
Total 3100	1,948	2,047	2,199	152	0	0	0	0	0	0	0	0	136	140	166	27	2,083	2,187	2,366	179

4000 Child Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,518	4,648	5,668	1,020	6,848	8,568	9,225	658	0	0	0	0	0	0	0	0	10,366	13,215	14,893	1,678
0012	599	847	455	-392	1,668	2,159	1,817	-342	0	0	0	0	0	0	0	0	2,267	3,007	2,272	-734
0013	23	33	44	11	46	41	41	0	0	0	0	0	0	0	0	0	69	74	86	11
0014	1,018	1,136	1,171	35	2,110	2,210	2,253	43	0	0	0	0	0	0	0	0	3,128	3,346	3,424	78
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	5,157	6,664	7,338	674	10,673	12,978	13,336	358	0	0	0	0	0	0	0	0	15,830	19,642	20,674	1,033
0020	36	44	44	0	70	84	84	0	0	0	0	0	0	0	0	0	107	128	128	0
0030	65	58	60	2	117	112	116	4	0	0	0	0	0	0	0	0	181	170	176	6
0031	26	17	17	0	52	33	33	0	0	0	0	0	0	0	0	0	78	50	50	0
0034	37	37	37	0	72	72	72	0	0	0	0	0	0	0	0	0	109	109	109	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0035	67	67	77	10	130	130	150	20	0	0	0	0	0	0	0	0	197	197	227	30
0040	326	703	876	174	351	888	903	15	0	0	0	0	0	0	0	0	677	1,591	1,779	188
0041	2,462	2,980	6,709	3,730	5,868	7,528	7,599	71	0	0	0	0	0	0	0	0	8,330	10,508	14,309	3,801
0050	394	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	894	1,475	1,475	0
0070	13	27	426	399	24	55	54	0	0	0	0	0	0	0	0	0	37	82	480	398
Subtotal: *NPS*	3,425	4,907	9,221	4,314	7,185	9,403	9,512	109	0	0	0	0	0	0	0	0	10,610	14,310	18,733	4,423
Total 4000	8,583	11,571	16,559	4,988	17,858	22,381	22,848	467	0	0	0	0	0	0	0	0	26,441	33,951	39,407	5,456

5100 Civil Litigation Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,867	4,361	4,618	257	0	0	0	0	0	0	0	0	0	0	0	0	4,867	4,361	4,618	257
0012	368	172	96	-75	0	0	0	0	0	0	0	0	0	0	0	0	368	172	96	-75
0013	68	99	196	98	0	0	0	0	0	0	0	0	0	0	0	0	68	99	196	98
0014	1,036	934	957	22	0	0	0	0	0	0	0	0	0	0	0	0	1,036	934	957	22
Subtotal: *PS*	6,339	5,565	5,867	302	0	0	0	0	0	0	0	0	0	0	0	0	6,339	5,565	5,867	302
0040	277	232	174	-58	0	0	0	0	0	0	0	0	51	0	0	0	328	232	174	-58
0041	261	279	209	-70	0	0	0	0	0	0	0	0	0	0	0	0	261	279	209	-70
Subtotal: *NPS*	537	511	382	-129	0	0	0	0	0	0	0	0	51	0	0	0	588	511	382	-129
Total 5100	6,876	6,076	6,250	173	0	0	0	0	0	0	0	0	51	0	0	0	6,927	6,076	6,250	173

5200 Public Interest Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,555	4,954	4,371	-583	0	0	0	0	0	0	0	0	0	0	0	0	4,555	4,954	4,371	-583
0012	346	244	327	83	0	0	0	0	0	0	0	0	176	220	33	-188	522	464	359	-105
0013	74	89	70	-19	0	0	0	0	0	0	0	0	2	0	0	0	76	89	70	-19
0014	921	1,070	949	-122	0	0	0	0	0	0	0	0	35	45	7	-39	956	1,116	955	-160
Subtotal: *PS*	5,896	6,357	5,716	-641	0	0	0	0	0	0	0	0	214	266	40	-226	6,109	6,622	5,755	-867
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	99	183	138	-45	0	0	0	0	0	0	0	0	2	2	0	-2	100	186	138	-48
0041	134	286	214	-72	0	0	0	0	0	0	0	0	0	4	0	-4	134	291	215	-76
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	1	0	-1	0	2	0	-2
Subtotal: *NPS*	233	472	352	-119	0	0	0	0	0	0	0	0	2	9	0	-8	234	480	353	-128
Total 5200	6,128	6,828	6,068	-760	0	0	0	0	0	0	0	0	215	275	40	-235	6,343	7,103	6,108	-995

5300 Office Of Consumer Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,020	1,046	25	0	0	0	0	0	0	0	0	0	0	0	0	0	1,020	1,046	25

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	0	9	18	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	18	9
0014	0	210	213	3	0	0	0	0	0	0	0	0	0	0	0	0	0	210	213	3
Subtotal: *PS*	0	1,239	1,277	38	0	0	0	0	0	0	0	0	0	0	0	0	0	1,239	1,277	38
0040	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0041	0	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	1
Subtotal: *NPS*	0	29	51	22	0	0	0	0	0	0	0	0	0	0	0	0	0	29	51	22
Total 5300	0	1,268	1,328	59	0	0	0	0	0	0	0	0	0	0	0	0	0	1,268	1,328	59

5400 Public Advocacy Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,626	2,626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,626	2,626
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	104	0	0	104	104
0013	0	0	6	6	0	0	0	0	0	0	0	0	0	0	8	8	0	0	14	14
0014	0	0	522	522	0	0	0	0	0	0	0	0	0	0	21	21	0	0	543	543
Subtotal: *PS*	0	0	3,154	3,154	0	0	0	0	0	0	0	0	0	0	134	134	0	0	3,288	3,288
0040	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: *NPS*	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118
Total 5400	0	0	3,272	3,272	0	0	0	0	0	0	0	0	0	0	134	134	0	0	3,406	3,406

6100 Public Safety Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,802	7,014	6,830	-184	0	0	0	0	0	0	0	0	238	421	554	133	5,040	7,435	7,383	-51
0012	511	555	394	-161	0	0	0	0	0	0	0	0	464	699	704	4	975	1,254	1,098	-157
0013	85	98	24	-74	0	0	0	0	0	0	0	0	9	0	66	66	95	98	89	-8
0014	1,098	1,562	1,542	-20	0	0	0	0	0	0	0	0	168	231	257	26	1,266	1,793	1,799	6
0015	64	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	69	0	0	0
Subtotal: *PS*	6,560	9,229	8,790	-439	0	0	0	0	0	0	0	0	883	1,351	1,580	229	7,444	10,580	10,369	-210
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	4	16	11	0	5	16	10
0040	7	31	22	-9	0	0	0	0	0	0	0	0	3	48	42	-6	10	79	64	-15
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	12	8	-4	0	16	12	-3
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	18	34	16	0	18	34	16
Subtotal: *NPS*	7	37	26	-11	0	0	0	0	0	0	0	0	3	82	99	18	10	118	126	7
Total 6100	6,568	9,266	8,816	-450	0	0	0	0	0	0	0	0	886	1,432	1,679	247	7,454	10,698	10,495	-203

7000 Solicitor General Division

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,071	2,173	2,451	277	0	0	0	0	0	0	0	0	0	0	0	0	2,071	2,173	2,451	277
0012	82	84	190	106	0	0	0	0	0	0	0	0	0	0	0	0	82	84	190	106
0013	32	32	40	8	0	0	0	0	0	0	0	0	0	0	0	0	32	32	40	8
0014	354	465	553	87	0	0	0	0	0	0	0	0	0	0	0	0	354	465	553	87
Subtotal: *PS*	2,540	2,755	3,233	478	0	0	0	0	0	0	0	0	0	0	0	0	2,540	2,755	3,233	478
0041	22	28	21	-7	0	0	0	0	0	0	0	0	0	0	0	0	22	28	21	-7
Subtotal: *NPS*	22	28	21	-7	0	0	0	0	0	0	0	0	0	0	0	0	22	28	21	-7
Total 7000	2,562	2,783	3,254	471	0	0	0	0	0	0	0	0	0	0	0	0	2,562	2,783	3,254	471

8100 Family Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,858	3,304	2,759	-545	0	0	0	0	0	0	0	0	689	376	844	468	4,547	3,680	3,603	-76
0012	192	58	26	-32	0	0	0	0	0	0	0	0	262	6	5	-2	454	65	31	-34
0013	55	84	70	-14	0	0	0	0	0	0	0	0	10	0	0	0	64	84	70	-14
0014	916	692	560	-132	0	0	0	0	0	0	0	0	126	79	173	94	1,042	771	733	-38
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	5,024	4,138	3,415	-723	0	0	0	0	0	0	0	0	1,086	461	1,022	561	6,111	4,599	4,437	-162
0040	8	10	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	10	7	-2
0041	3	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	6	4	-2
Subtotal: *NPS*	11	16	12	-4	0	0	0	0	0	0	0	0	0	0	0	0	11	16	12	-4
Total 8100	5,035	4,153	3,427	-727	0	0	0	0	0	0	0	0	1,086	461	1,022	561	6,122	4,615	4,449	-166

9200 Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,623	1,782	2,177	395	0	0	0	0	0	0	0	0	0	0	0	0	1,623	1,782	2,177	395
0012	209	224	194	-30	0	0	0	0	0	0	0	0	0	0	0	0	209	224	194	-30
0013	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	10	0
0014	416	413	476	62	0	0	0	0	0	0	0	0	0	0	0	0	416	413	476	62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,249	2,429	2,856	427	0	0	0	0	0	0	0	0	0	0	0	0	2,249	2,429	2,856	427
Total 9200	2,249	2,429	2,856	427	0	0	0	0	0	0	0	0	0	0	0	0	2,249	2,429	2,856	427

9300 Office Of The Attorney General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,351	1,482	1,590	109	0	0	0	0	0	0	61	61	0	0	0	0	1,351	1,482	1,651	169
0012	813	574	802	228	0	0	0	0	291	378	387	9	-8	0	0	0	1,097	952	1,189	236
0013	18	2,019	263	-1,756	0	0	0	0	0	0	0	0	8	0	0	0	26	2,019	263	-1,756

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	299	423	486	62	0	0	0	0	34	78	91	13	0	0	0	0	334	501	577	76
0015	2	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,484	4,498	3,141	-1,357	0	0	0	0	326	456	539	83	0	0	0	0	2,811	4,954	3,680	-1,274
0020	0	50	257	207	0	0	0	0	0	0	0	0	0	0	0	0	0	50	257	207
0040	25	676	1,738	1,062	0	0	0	0	0	0	0	0	0	0	0	0	25	676	1,738	1,062
0041	0	650	725	75	0	0	0	0	0	0	0	0	0	0	0	0	0	650	725	75
0070	0	150	334	184	0	0	0	0	0	0	0	0	0	0	0	0	0	150	334	184
Subtotal: *NPS*	25	1,526	3,054	1,527	0	0	0	0	0	0	0	0	0	0	0	0	25	1,526	3,054	1,527
Total 9300	2,509	6,024	6,195	170	0	0	0	0	326	456	539	83	0	0	0	0	2,836	6,480	6,734	253
Total budget	55,046	65,668	74,120	8,452	17,991	22,570	23,040	469	326	456	539	83	3,093	3,052	3,785	733	76,456	91,747	101,484	9,737

CB0 Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	826	846	1,049	203	0	0	0	0	0	0	0	0	826	846	1,049	203
0012	118	200	177	-23	0	0	0	0	0	0	0	0	118	200	177	-23
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	187	215	250	35	0	0	0	0	0	0	0	0	187	215	250	35
Subtotal: *PS*	1,132	1,261	1,476	215	0	0	0	0	0	0	0	0	1,132	1,261	1,476	215
0020	303	294	319	25	0	0	0	0	0	0	0	0	303	294	319	25
0030	460	487	509	22	0	0	0	0	0	0	0	0	460	487	509	22
0031	284	315	306	-10	0	0	0	0	0	0	0	0	284	315	306	-10
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	246	342	330	-12	0	0	0	0	0	0	0	0	246	342	330	-12
0035	635	613	707	93	0	0	0	0	0	0	0	0	635	613	707	93
0040	1,292	1,212	1,242	30	0	0	0	0	0	0	0	0	1,292	1,212	1,242	30
0041	585	606	737	132	0	0	0	0	0	0	0	0	585	606	737	132
0070	444	437	382	-55	0	0	0	0	0	0	0	0	444	437	382	-55
Subtotal: *NPS*	4,261	4,306	4,532	226	0	0	0	0	0	0	0	0	4,261	4,306	4,532	226
Total 1000	5,393	5,568	6,008	441	0	0	0	0	0	0	0	0	5,393	5,568	6,008	441

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	738	785	793	8	0	0	0	0	0	0	0	0	738	785	793	8
0014	161	162	162	0	0	0	0	0	0	0	0	0	161	162	162	0
Subtotal: *PS*	899	947	954	8	0	0	0	0	0	0	0	0	899	947	954	8
Total 100F	899	947	954	8	0	0	0	0	0	0	0	0	899	947	954	8

1200 Personnel Labor And Employment Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,354	1,440	1,300	-140	0	0	0	0	0	0	0	0	1,354	1,440	1,300	-140
0012	228	187	252	65	0	0	0	0	0	0	0	0	228	187	252	65
0013	44	19	20	2	0	0	0	0	0	0	0	0	44	19	20	2
0014	250	335	363	28	0	0	0	0	0	0	0	0	250	335	363	28
Subtotal: *PS*	1,877	1,981	1,936	-45	0	0	0	0	0	0	0	0	1,877	1,981	1,936	-45
0040	0	22	54	32	0	0	0	0	0	0	0	0	0	22	54	32
0041	19	35	26	-9	0	0	0	0	0	0	0	0	19	35	26	-9
Subtotal: *NPS*	19	57	80	23	0	0	0	0	0	0	0	0	19	57	80	23
Total 1200	1,896	2,038	2,016	-22	0	0	0	0	0	0	0	0	1,896	2,038	2,016	-22

2100 Commercial Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,172	3,468	3,605	137	0	0	0	0	0	0	0	0	3,172	3,468	3,605	137
0012	537	323	396	73	0	0	0	0	0	0	0	0	537	323	396	73
0013	42	62	65	3	0	0	0	0	0	0	0	0	42	62	65	3
0014	628	781	809	28	0	0	0	0	0	0	0	0	628	781	809	28
Subtotal: *PS*	4,379	4,634	4,875	241	0	0	0	0	0	0	0	0	4,379	4,634	4,875	241
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	22	24	3	0	0	0	0	0	0	0	0	11	22	24	3
0041	10	15	20	5	0	0	0	0	0	0	0	0	10	15	20	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	21	37	45	8	0	0	0	0	0	0	0	0	21	37	45	8
Total 2100	4,400	4,671	4,920	249	0	0	0	0	0	0	0	0	4,400	4,671	4,920	249

3100 Legal Counsel Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,419	1,368	1,631	263	0	0	0	0	0	0	0	0	1,419	1,368	1,631	263
0012	243	311	177	-133	0	0	0	0	0	0	0	0	243	311	177	-133
0013	21	21	22	2	0	0	0	0	0	0	0	0	21	21	22	2
0014	264	347	369	22	0	0	0	0	0	0	0	0	264	347	369	22
Subtotal: *PS*	1,947	2,046	2,199	153	0	0	0	0	0	0	0	0	1,947	2,046	2,199	153
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
Total 3100	1,948	2,047	2,199	152	0	0	0	0	0	0	0	0	1,948	2,047	2,199	152

4000 Child Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,451	4,018	4,461	443	0	0	0	0	66	630	1,206	577	3,518	4,648	5,668	1,020
0012	511	728	401	-328	0	0	0	0	88	119	54	-65	599	847	455	-392
0013	23	33	44	11	0	0	0	0	0	0	0	0	23	33	44	11
0014	978	982	983	2	0	0	0	0	40	154	188	34	1,018	1,136	1,171	35
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,963	5,761	5,889	129	0	0	0	0	194	903	1,448	545	5,157	6,664	7,338	674
0020	36	44	44	0	0	0	0	0	0	0	0	0	36	44	44	0
0030	65	58	60	2	0	0	0	0	0	0	0	0	65	58	60	2
0031	17	17	17	0	0	0	0	0	9	0	0	0	26	17	17	0
0034	37	37	37	0	0	0	0	0	0	0	0	0	37	37	37	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0035	67	67	77	10	0	0	0	0	0	0	0	0	67	67	77	10
0040	45	211	200	-11	0	0	0	0	280	492	676	184	326	703	876	174
0041	1,836	2,120	2,183	63	0	0	0	0	626	859	4,526	3,667	2,462	2,980	6,709	3,730
0050	394	544	544	0	0	0	0	0	0	431	431	0	394	975	975	0
0070	13	14	14	0	0	0	0	0	0	13	412	399	13	27	426	399
Subtotal: *NPS*	2,510	3,111	3,176	65	0	0	0	0	915	1,796	6,045	4,250	3,425	4,907	9,221	4,314
Total 4000	7,473	8,872	9,065	193	0	0	0	0	1,109	2,699	7,494	4,795	8,583	11,571	16,559	4,988

5100 Civil Litigation Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,867	4,361	4,618	257	0	0	0	0	0	0	0	0	4,867	4,361	4,618	257
0012	368	172	96	-75	0	0	0	0	0	0	0	0	368	172	96	-75
0013	68	99	196	98	0	0	0	0	0	0	0	0	68	99	196	98
0014	1,036	934	957	22	0	0	0	0	0	0	0	0	1,036	934	957	22
Subtotal: *PS*	6,339	5,565	5,867	302	0	0	0	0	0	0	0	0	6,339	5,565	5,867	302
0040	277	232	174	-58	0	0	0	0	0	0	0	0	277	232	174	-58
0041	261	279	209	-70	0	0	0	0	0	0	0	0	261	279	209	-70
Subtotal: *NPS*	537	511	382	-129	0	0	0	0	0	0	0	0	537	511	382	-129
Total 5100	6,876	6,076	6,250	173	0	0	0	0	0	0	0	0	6,876	6,076	6,250	173

5200 Public Interest Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,555	4,954	4,371	-583	0	0	0	0	0	0	0	0	4,555	4,954	4,371	-583
0012	346	244	327	83	0	0	0	0	0	0	0	0	346	244	327	83
0013	74	89	70	-19	0	0	0	0	0	0	0	0	74	89	70	-19
0014	921	1,070	949	-122	0	0	0	0	0	0	0	0	921	1,070	949	-122
Subtotal: *PS*	5,896	6,357	5,716	-641	0	0	0	0	0	0	0	0	5,896	6,357	5,716	-641
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	99	183	138	-45	0	0	0	0	0	0	0	0	99	183	138	-45
0041	134	286	214	-72	0	0	0	0	0	0	0	0	134	286	214	-72
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	233	472	352	-119	0	0	0	0	0	0	0	0	233	472	352	-119
Total 5200	6,128	6,828	6,068	-760	0	0	0	0	0	0	0	0	6,128	6,828	6,068	-760

5300 Office Of Consumer Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,020	1,046	25	0	0	0	0	0	0	0	0	0	1,020	1,046	25

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	0	9	18	9	0	0	0	0	0	0	0	0	0	9	18	9
0014	0	210	213	3	0	0	0	0	0	0	0	0	0	210	213	3
Subtotal: *PS*	0	1,239	1,277	38	0	0	0	0	0	0	0	0	0	1,239	1,277	38
0040	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0041	0	29	30	1	0	0	0	0	0	0	0	0	0	29	30	1
Subtotal: *NPS*	0	29	51	22	0	0	0	0	0	0	0	0	0	29	51	22
Total 5300	0	1,268	1,328	59	0	0	0	0	0	0	0	0	0	1,268	1,328	59

5400 Public Advocacy Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,626	2,626	0	0	0	0	0	0	0	0	0	0	2,626	2,626
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0014	0	0	522	522	0	0	0	0	0	0	0	0	0	0	522	522
Subtotal: *PS*	0	0	3,154	3,154	0	0	0	0	0	0	0	0	0	0	3,154	3,154
0040	0	0	78	78	0	0	0	0	0	0	10	10	0	0	88	88
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: *NPS*	0	0	108	108	0	0	0	0	0	0	10	10	0	0	118	118
Total 5400	0	0	3,262	3,262	0	0	0	0	0	0	10	10	0	0	3,272	3,272

6100 Public Safety Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,802	7,014	6,830	-184	0	0	0	0	0	0	0	0	4,802	7,014	6,830	-184
0012	511	555	394	-161	0	0	0	0	0	0	0	0	511	555	394	-161
0013	85	98	24	-74	0	0	0	0	0	0	0	0	85	98	24	-74
0014	1,098	1,562	1,542	-20	0	0	0	0	0	0	0	0	1,098	1,562	1,542	-20
0015	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	6,560	9,229	8,790	-439	0	0	0	0	0	0	0	0	6,560	9,229	8,790	-439
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	7	21	22	1	0	0	0	0	0	10	0	-10	7	31	22	-9
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	7	27	26	-1	0	0	0	0	0	10	0	-10	7	37	26	-11
Total 6100	6,568	9,256	8,816	-440	0	0	0	0	0	10	0	-10	6,568	9,266	8,816	-450

7000 Solicitor General Division

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,071	2,173	2,451	277	0	0	0	0	0	0	0	0	2,071	2,173	2,451	277
0012	82	84	190	106	0	0	0	0	0	0	0	0	82	84	190	106
0013	32	32	40	8	0	0	0	0	0	0	0	0	32	32	40	8
0014	354	465	553	87	0	0	0	0	0	0	0	0	354	465	553	87
Subtotal: *PS*	2,540	2,755	3,233	478	0	0	0	0	0	0	0	0	2,540	2,755	3,233	478
0041	22	28	21	-7	0	0	0	0	0	0	0	0	22	28	21	-7
Subtotal: *NPS*	22	28	21	-7	0	0	0	0	0	0	0	0	22	28	21	-7
Total 7000	2,562	2,783	3,254	471	0	0	0	0	0	0	0	0	2,562	2,783	3,254	471

8100 Family Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,858	3,304	2,759	-545	0	0	0	0	0	0	0	0	3,858	3,304	2,759	-545
0012	192	58	26	-32	0	0	0	0	0	0	0	0	192	58	26	-32
0013	55	84	70	-14	0	0	0	0	0	0	0	0	55	84	70	-14
0014	916	692	560	-132	0	0	0	0	0	0	0	0	916	692	560	-132
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	5,024	4,138	3,415	-723	0	0	0	0	0	0	0	0	5,024	4,138	3,415	-723
0040	8	10	7	-2	0	0	0	0	0	0	0	0	8	10	7	-2
0041	3	6	4	-2	0	0	0	0	0	0	0	0	3	6	4	-2
Subtotal: *NPS*	11	16	12	-4	0	0	0	0	0	0	0	0	11	16	12	-4
Total 8100	5,035	4,153	3,427	-727	0	0	0	0	0	0	0	0	5,035	4,153	3,427	-727

9200 Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,623	1,782	2,177	395	0	0	0	0	0	0	0	0	1,623	1,782	2,177	395
0012	209	224	194	-30	0	0	0	0	0	0	0	0	209	224	194	-30
0013	1	10	10	0	0	0	0	0	0	0	0	0	1	10	10	0
0014	416	413	476	62	0	0	0	0	0	0	0	0	416	413	476	62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,249	2,429	2,856	427	0	0	0	0	0	0	0	0	2,249	2,429	2,856	427
Total 9200	2,249	2,429	2,856	427	0	0	0	0	0	0	0	0	2,249	2,429	2,856	427

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,351	1,482	1,590	109	0	0	0	0	0	0	0	0	1,351	1,482	1,590	109
0012	813	574	802	228	0	0	0	0	0	0	0	0	813	574	802	228
0013	18	2,019	263	-1,756	0	0	0	0	0	0	0	0	18	2,019	263	-1,756

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	299	423	486	62	0	0	0	0	0	0	0	0	299	423	486	62
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,484	4,498	3,141	-1,357	0	0	0	0	0	0	0	0	2,484	4,498	3,141	-1,357
0020	0	0	7	7	0	0	0	0	0	50	250	200	0	50	257	207
0040	25	26	46	20	0	0	0	0	0	650	1,692	1,042	25	676	1,738	1,062
0041	0	0	0	0	0	0	0	0	0	650	725	75	0	650	725	75
0070	0	0	0	0	0	0	0	0	0	150	334	184	0	150	334	184
Subtotal: *NPS*	25	26	54	27	0	0	0	0	0	1,500	3,000	1,500	25	1,526	3,054	1,527
Total 9300	2,509	4,524	3,195	-1,330	0	0	0	0	0	1,500	3,000	1,500	2,509	6,024	6,195	170
Total budget	53,937	61,459	63,616	2,157	0	0	0	0	1,109	4,209	10,504	6,295	55,046	65,668	74,120	8,452

CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	34,155	38,643	42,512	3,869	6,956	8,725	9,384	659	0	0	61	61	1,042	806	1,575	769	42,153	48,174	53,532	5,358
0012	4,245	3,778	3,485	-293	1,668	2,159	1,817	-342	291	378	387	9	1,472	1,645	1,371	-274	7,677	7,961	7,060	-900
0013	464	2,572	848	-1,724	46	41	41	0	0	0	0	0	40	0	129	129	551	2,613	1,018	-1,595
0014	7,549	8,748	9,381	633	2,135	2,242	2,285	43	34	78	91	13	477	505	601	96	10,194	11,573	12,359	786
0015	71	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0	77	0	0	0
Subtotal: *PS*	**46,485**	**53,742**	**56,227**	**2,485**	**10,806**	**13,168**	**13,528**	**360**	**326**	**456**	**539**	**83**	**3,035**	**2,955**	**3,676**	**721**	**60,651**	**70,321**	**73,969**	**3,649**
0020	339	389	620	231	70	84	84	0	0	0	0	0	0	7	16	9	410	480	721	240
0030	524	545	569	24	117	112	116	4	0	0	0	0	0	0	0	0	641	657	685	28
0031	309	332	323	-10	52	33	33	0	0	0	0	0	0	0	0	0	362	365	356	-10
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	283	379	367	-12	72	72	72	0	0	0	0	0	0	0	0	0	355	451	439	-12
0035	702	680	784	103	130	130	150	20	0	0	0	0	0	0	0	0	832	811	934	123
0040	2,044	3,092	4,384	1,292	351	888	903	15	0	0	0	0	56	51	44	-7	2,451	4,031	5,331	1,300
0041	3,496	4,918	8,731	3,812	5,868	7,528	7,599	71	0	0	0	0	2	19	15	-4	9,366	12,465	16,345	3,879
0050	394	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	894	1,475	1,475	0
0070	456	616	1,141	525	24	55	54	0	0	0	0	0	0	20	34	14	481	691	1,230	539
Subtotal: *NPS*	**8,562**	**11,926**	**17,893**	**5,967**	**7,185**	**9,403**	**9,512**	**109**	**0**	**0**	**0**	**0**	**58**	**97**	**110**	**13**	**15,805**	**21,426**	**27,515**	**6,088**
Total budget	**55,046**	**65,668**	**74,120**	**8,452**	**17,991**	**22,570**	**23,040**	**469**	**326**	**456**	**539**	**83**	**3,093**	**3,052**	**3,785**	**733**	**76,456**	**91,747**	**101,484**	**9,737**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	46	49	43	-6	31	34	28	-7	6	7	7	0	16	16	12	-3	99	106	90	-16
0011	328	363	411	48	93	117	125	8	0	0	1	1	9	7	13	6	429	488	549	62
Total FTEs	**373**	**412**	**454**	**42**	**123**	**152**	**152**	**1**	**6**	**7**	**8**	**1**	**25**	**22**	**25**	**3**	**528**	**594**	**639**	**46**

CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	34,089	38,014	41,306	3,292	0	0	0	0	66	630	1,206	577	34,155	38,643	42,512	3,869
0012	4,157	3,659	3,431	-229	0	0	0	0	88	119	54	-65	4,245	3,778	3,485	-293
0013	464	2,572	848	-1,724	0	0	0	0	0	0	0	0	464	2,572	848	-1,724
0014	7,509	8,594	9,193	600	0	0	0	0	40	154	188	34	7,549	8,748	9,381	633
0015	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
Subtotal: *PS*	**46,291**	**52,839**	**54,778**	**1,940**	**0**	**0**	**0**	**0**	**194**	**903**	**1,448**	**545**	**46,485**	**53,742**	**56,227**	**2,485**
0020	339	339	370	31	0	0	0	0	0	50	250	200	339	389	620	231
0030	524	545	569	24	0	0	0	0	0	0	0	0	524	545	569	24
0031	300	332	323	-10	0	0	0	0	9	0	0	0	309	332	323	-10
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	283	379	367	-12	0	0	0	0	0	0	0	0	283	379	367	-12
0035	702	680	784	103	0	0	0	0	0	0	0	0	702	680	784	103
0040	1,764	1,940	2,006	67	0	0	0	0	280	1,152	2,378	1,226	2,044	3,092	4,384	1,292
0041	2,870	3,409	3,480	71	0	0	0	0	626	1,509	5,251	3,742	3,496	4,918	8,731	3,812
0050	394	544	544	0	0	0	0	0	0	431	431	0	394	975	975	0
0070	456	453	396	-57	0	0	0	0	0	163	745	582	456	616	1,141	525
Subtotal: *NPS*	**7,646**	**8,621**	**8,838**	**217**	**0**	**0**	**0**	**0**	**915**	**3,306**	**9,055**	**5,750**	**8,562**	**11,926**	**17,893**	**5,967**
Total budget	**53,937**	**61,459**	**63,616**	**2,157**	**0**	**0**	**0**	**0**	**1,109**	**4,209**	**10,504**	**6,295**	**55,046**	**65,668**	**74,120**	**8,452**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	43	47	42	-5	0	0	0	0	2	2	1	-1	46	49	43	-6
0011	327	359	398	39	0	0	0	0	0	5	13	8	328	363	411	48
Total FTEs	**371**	**406**	**440**	**35**	**0**	**0**	**0**	**0**	**3**	**7**	**14**	**7**	**373**	**412**	**454**	**42**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$63,616	440.11
Subtotal: Local Fund			**$63,616**	**440.11**
Special Purpose Revenue Funds ('O'Type)				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	$7,494	13.72
	0615	NUISANCE ABATEMENT	$10	0.00
	0616	LITIGATION SUPPORT FUND	$3,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$10,504**	**13.72**
Subtotal: General Fund			**$74,120**	**453.83**
Federal Resources				
Federal Grant Fund				
	07DCAV	STATE ACCESS AND VISITATION	$81	0.00
	111501	CSSD BEHAVIORAL INTERVENTION PROJECT	$70	0.68
	91CSEF	CSSD	$21,433	134.74
	INCENT	CSSD INCENTIVE GRANT	$1,456	17.00
Subtotal: Federal Grant Fund			**$23,040**	**152.42**
Subtotal: Federal Resources			**$23,040**	**152.42**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$539	8.00
Subtotal: Private Donations			**$539**	**8.00**
Subtotal: Private Funds			**$539**	**8.00**
Intra-District Funds				
Operating Intra-District Funds				
	1391	INTRADISTRICT - VAWA	$347	3.00
	1394	INTRADISTRICT - DHCD	$18	0.00
	1396	INTRADISTRICT - ZONING	$185	1.00

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1406	INTRADISTRICT - ID DCRA	$300	2.00
	1407	INTRA-DISTRICT TAX & REVENUE	$305	2.00
	1409	INTRA-DISTRICT DHS	$70	0.43
	1410	INTRA-DISTRICT TRANSPORTATION	$1,093	7.00
	1413	INTRA-DISTRICT CFSA	$1,022	7.29
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	$203	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	$40	0.33
	1477	INTRADISTRICT - WELFARE FRAUD	$194	1.00
	1479	RPTAC LITIGATION	$10	0.06
Subtotal: Operating Intra-District Funds			**$3,785**	**25.11**
Subtotal: Intra-District Funds			**$3,785**	**25.11**
Total: Office of the Attorney General for the District of Columbia			**$101,484**	**639.36**

Statehood Initiatives Name	AR0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF THE STATEHOOD DELEGATION	**2000**										
OFFICE OF THE STATEHOOD DELEGATION	2010	0	134	134	0	134	0	134	0	0	0
		160	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE STATEHOOD DELEGATION		**160**	**134**	**134**	**0**	**134**	**0**	**134**	**0**	**0**	**0**
NEW COLUMBIA STATEHOOD COMMISSION	**3000**										
NEW COLUMBIA STATEHOOD COMMISSION	3010	0	100	100	0	100	0	100	0	0	0
		130	0	0	0	0	0	0	0	0	0
Subtotal: NEW COLUMBIA STATEHOOD COMMISSION		**130**	**100**	**100**	**0**	**100**	**0**	**100**	**0**	**0**	**0**
Total: Statehood Initiatives		**290**	**234**	**234**	**0**	**234**	**0**	**234**	**0**	**0**	**0**

AR0 Statehood Initiatives

2000 Office Of The Statehood Delegation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	43	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	43	113	0	-113
0012	101	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	101	0	120	120
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	21	13	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	21	13	-7
Subtotal: *PS*	160	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	160	134	134	0
Total 2000	160	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	160	134	134	0

3000 New Columbia Statehood Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	45	27	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	45	27	-18
0040	129	45	73	28	0	0	0	0	0	0	0	0	0	0	0	0	129	45	73	28
0050	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	130	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	130	100	100	0
Total 3000	130	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	130	100	100	0
Total budget	290	234	234	0	0	0	0	0	0	0	0	0	0	0	0	0	290	234	234	0

AR0 Statehood Initiatives

2000 Office Of The Statehood Delegation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	43	113	0	-113	0	0	0	0	0	0	0	0	43	113	0	-113
0012	101	0	120	120	0	0	0	0	0	0	0	0	101	0	120	120
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	21	13	-7	0	0	0	0	0	0	0	0	14	21	13	-7
Subtotal: *PS*	160	134	134	0	0	0	0	0	0	0	0	0	160	134	134	0
Total 2000	160	134	134	0	0	0	0	0	0	0	0	0	160	134	134	0

3000 New Columbia Statehood Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	45	27	-18	0	0	0	0	0	0	0	0	0	45	27	-18
0040	129	45	73	28	0	0	0	0	0	0	0	0	129	45	73	28
0050	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	130	100	100	0	0	0	0	0	0	0	0	0	130	100	100	0
Total 3000	130	100	100	0	0	0	0	0	0	0	0	0	130	100	100	0
Total budget	290	234	234	0	0	0	0	0	0	0	0	0	290	234	234	0

AR0 Statehood Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	43	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	43	113	0	-113
0012	101	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	101	0	120	120
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	21	13	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	21	13	-7
Subtotal: *PS*	**160**	**134**	**134**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160**	**134**	**134**	**0**
0020	0	45	27	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	45	27	-18
0040	129	45	73	28	0	0	0	0	0	0	0	0	0	0	0	0	129	45	73	28
0050	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	**130**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**100**	**100**	**0**
Total budget	**290**	**234**	**234**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**290**	**234**	**234**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**0**

AR0 Statehood Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	43	113	0	-113	0	0	0	0	0	0	0	0	43	113	0	-113
0012	101	0	120	120	0	0	0	0	0	0	0	0	101	0	120	120
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	21	13	-7	0	0	0	0	0	0	0	0	14	21	13	-7
Subtotal: *PS*	**160**	**134**	**134**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160**	**134**	**134**	**0**
0020	0	45	27	-18	0	0	0	0	0	0	0	0	0	45	27	-18
0040	129	45	73	28	0	0	0	0	0	0	0	0	129	45	73	28
0050	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	**130**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**100**	**100**	**0**
Total budget	**290**	**234**	**234**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**290**	**234**	**234**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0011	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**0**

AR0 Statehood Initiatives

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$234	1.00
Subtotal: Local Fund			**$234**	**1.00**
Subtotal: General Fund			**$234**	**1.00**
Total: Statehood Initiatives			**$234**	**1.00**

Office of the Inspector General Name	AD0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	137	317	0	-317	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	515	252	267	15	267	0	267	0	0	0
PROPERTY MANAGEMENT	1030	68	206	157	-49	157	0	157	0	0	0
INFORMATION TECHNOLOGY	1040	494	1,000	1,206	206	1,206	0	1,206	0	0	0
FINANCIAL MANAGEMENT	1050	317	154	145	-9	145	0	145	0	0	0
LEGAL	1060	750	735	776	41	776	0	776	0	0	0
FLEET MANAGEMENT	1070	8	41	11	-30	11	0	11	0	0	0
CUSTOMER SERVICE	1085	147	667	877	210	877	0	877	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,437**	**3,372**	**3,439**	**68**	**3,439**	**0**	**3,439**	**0**	**0**	**0**
OPERATIONS	**2000**										
AUDIT	2010	5,032	5,126	4,534	-592	4,534	0	4,534	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,278	1,329	1,359	30	1,359	0	1,359	0	0	0
Subtotal: OPERATIONS		**6,311**	**6,456**	**5,894**	**-562**	**5,894**	**0**	**5,894**	**0**	**0**	**0**
EXECUTIVE	**3000**										
EXECUTIVE	3001	0	1,293	1,067	-226	1,067	0	1,067	0	0	0
INVESTIGATIONS	3010	3,226	2,717	2,767	50	2,767	0	2,767	0	0	0
MFCU 25% MATCH	3020	618	856	774	-83	774	0	774	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	2,092	2,569	2,848	279	0	0	0	2,848	0	0
Subtotal: EXECUTIVE		**5,935**	**7,435**	**7,455**	**21**	**4,608**	**0**	**4,608**	**2,848**	**0**	**0**
RISK ASSESSMENT AND FUTURE PLANNING	**4000**										
RISK ASSESSMENT AND FUTURE PLANNING	4011	0	1,024	983	-41	983	0	983	0	0	0
Subtotal: RISK ASSESSMENT AND FUTURE PLANNING		**0**	**1,024**	**983**	**-41**	**983**	**0**	**983**	**0**	**0**	**0**
QUALITY MANAGEMENT	**5000**										
QUALITY MANAGEMENT	5001	0	436	596	160	596	0	596	0	0	0
Subtotal: QUALITY MANAGEMENT		**0**	**436**	**596**	**160**	**596**	**0**	**596**	**0**	**0**	**0**
Total: Office of the Inspector General		**14,683**	**18,722**	**18,368**	**-354**	**15,521**	**0**	**15,521**	**2,848**	**0**	**0**

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,068	1,901	1,802	-99	0	0	0	0	0	0	0	0	0	0	0	0	1,068	1,901	1,802	-99
0012	158	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	158	0	85	85
0013	64	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	64	200	0	-200
0014	259	418	408	-11	0	0	0	0	0	0	0	0	0	0	0	0	259	418	408	-11
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,552	2,519	2,294	-225	0	0	0	0	0	0	0	0	0	0	0	0	1,552	2,519	2,294	-225
0020	5	376	207	-169	0	0	0	0	0	0	0	0	0	0	0	0	5	376	207	-169
0040	879	476	938	462	0	0	0	0	0	0	0	0	0	0	0	0	879	476	938	462
Subtotal: *NPS*	885	852	1,145	293	0	0	0	0	0	0	0	0	0	0	0	0	885	852	1,145	293
Total 1000	2,437	3,372	3,439	68	0	0	0	0	0	0	0	0	0	0	0	0	2,437	3,372	3,439	68

2000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,362	2,974	3,131	158	0	0	0	0	0	0	0	0	0	0	0	0	3,362	2,974	3,131	158
0012	70	132	0	-132	0	0	0	0	0	0	0	0	0	0	0	0	70	132	0	-132
0013	65	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	65	0	100	100
0014	729	683	676	-7	0	0	0	0	0	0	0	0	0	0	0	0	729	683	676	-7
Subtotal: *PS*	4,226	3,789	3,908	119	0	0	0	0	0	0	0	0	0	0	0	0	4,226	3,789	3,908	119
0020	6	15	8	-7	0	0	0	0	0	0	0	0	0	0	0	0	6	15	8	-7
0040	2,079	2,651	1,978	-673	0	0	0	0	0	0	0	0	0	0	0	0	2,079	2,651	1,978	-673
Subtotal: *NPS*	2,085	2,667	1,986	-681	0	0	0	0	0	0	0	0	0	0	0	0	2,085	2,667	1,986	-681
Total 2000	6,311	6,456	5,894	-562	0	0	0	0	0	0	0	0	0	0	0	0	6,311	6,456	5,894	-562

3000 Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,720	2,909	2,999	89	1,412	1,639	1,692	53	0	0	0	0	0	0	0	0	4,132	4,548	4,691	142
0012	57	319	275	-44	0	0	0	0	0	0	0	0	0	0	0	0	57	319	275	-44
0013	14	0	100	100	19	0	0	0	0	0	0	0	0	0	0	0	33	0	100	100
0014	536	710	707	-3	276	361	366	5	0	0	0	0	0	0	0	0	812	1,071	1,073	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,328	3,939	4,081	142	1,707	2,000	2,058	58	0	0	0	0	0	0	0	0	5,035	5,938	6,139	200
0020	5	77	15	-62	5	202	27	-175	0	0	0	0	0	0	0	0	10	279	42	-237
0031	10	3	0	-3	29	10	30	20	0	0	0	0	0	0	0	0	39	13	30	17
0032	0	57	0	-57	0	171	171	0	0	0	0	0	0	0	0	0	0	228	171	-57
0035	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	495	790	512	-278	101	185	236	51	0	0	0	0	0	0	0	0	597	975	748	-227

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	246	0	326	326	0	0	0	0	0	0	0	0	246	0	326	326
0070	5	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	515	927	527	-400	385	569	790	221	0	0	0	0	0	0	0	0	900	1,496	1,317	-180
Total 3000	3,843	4,866	4,608	-258	2,092	2,569	2,848	279	0	0	0	0	0	0	0	0	5,935	7,435	7,455	21

4000 Risk Assessment And Future Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	701	731	30	0	0	0	0	0	0	0	0	0	0	0	0	0	701	731	30
0014	0	154	158	4	0	0	0	0	0	0	0	0	0	0	0	0	0	154	158	4
Subtotal: *PS*	0	855	889	34	0	0	0	0	0	0	0	0	0	0	0	0	0	855	889	34
0020	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	-1
0040	0	166	92	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	166	92	-74
Subtotal: *NPS*	0	169	94	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	169	94	-75
Total 4000	0	1,024	983	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	983	-41

5000 Quality Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	298	387	90	0	0	0	0	0	0	0	0	0	0	0	0	0	298	387	90
0012	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
0014	0	65	96	31	0	0	0	0	0	0	0	0	0	0	0	0	0	65	96	31
Subtotal: *PS*	0	363	541	178	0	0	0	0	0	0	0	0	0	0	0	0	0	363	541	178
0020	0	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	-2
0040	0	70	55	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	70	55	-16
Subtotal: *NPS*	0	73	56	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	73	56	-18
Total 5000	0	436	596	160	0	0	0	0	0	0	0	0	0	0	0	0	0	436	596	160
Total budget	12,591	16,154	15,521	-633	2,092	2,569	2,848	279	0	0	0	0	0	0	0	0	14,683	18,722	18,368	-354

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,068	1,901	1,802	-99	0	0	0	0	0	0	0	0	1,068	1,901	1,802	-99
0012	158	0	85	85	0	0	0	0	0	0	0	0	158	0	85	85
0013	64	200	0	-200	0	0	0	0	0	0	0	0	64	200	0	-200
0014	259	418	408	-11	0	0	0	0	0	0	0	0	259	418	408	-11
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,552	2,519	2,294	-225	0	0	0	0	0	0	0	0	1,552	2,519	2,294	-225
0020	5	376	207	-169	0	0	0	0	0	0	0	0	5	376	207	-169
0040	879	476	938	462	0	0	0	0	0	0	0	0	879	476	938	462
Subtotal: *NPS*	885	852	1,145	293	0	0	0	0	0	0	0	0	885	852	1,145	293
Total 1000	2,437	3,372	3,439	68	0	0	0	0	0	0	0	0	2,437	3,372	3,439	68

2000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,362	2,974	3,131	158	0	0	0	0	0	0	0	0	3,362	2,974	3,131	158
0012	70	132	0	-132	0	0	0	0	0	0	0	0	70	132	0	-132
0013	65	0	100	100	0	0	0	0	0	0	0	0	65	0	100	100
0014	729	683	676	-7	0	0	0	0	0	0	0	0	729	683	676	-7
Subtotal: *PS*	4,226	3,789	3,908	119	0	0	0	0	0	0	0	0	4,226	3,789	3,908	119
0020	6	15	8	-7	0	0	0	0	0	0	0	0	6	15	8	-7
0040	2,079	2,651	1,978	-673	0	0	0	0	0	0	0	0	2,079	2,651	1,978	-673
Subtotal: *NPS*	2,085	2,667	1,986	-681	0	0	0	0	0	0	0	0	2,085	2,667	1,986	-681
Total 2000	6,311	6,456	5,894	-562	0	0	0	0	0	0	0	0	6,311	6,456	5,894	-562

3000 Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,720	2,909	2,999	89	0	0	0	0	0	0	0	0	2,720	2,909	2,999	89
0012	57	319	275	-44	0	0	0	0	0	0	0	0	57	319	275	-44
0013	14	0	100	100	0	0	0	0	0	0	0	0	14	0	100	100
0014	536	710	707	-3	0	0	0	0	0	0	0	0	536	710	707	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,328	3,939	4,081	142	0	0	0	0	0	0	0	0	3,328	3,939	4,081	142
0020	5	77	15	-62	0	0	0	0	0	0	0	0	5	77	15	-62
0031	10	3	0	-3	0	0	0	0	0	0	0	0	10	3	0	-3
0032	0	57	0	-57	0	0	0	0	0	0	0	0	0	57	0	-57
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	495	790	512	-278	0	0	0	0	0	0	0	0	495	790	512	-278

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	515	927	527	-400	0	0	0	0	0	0	0	0	515	927	527	-400
Total 3000	3,843	4,866	4,608	-258	0	0	0	0	0	0	0	0	3,843	4,866	4,608	-258

4000 Risk Assessment And Future Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	701	731	30	0	0	0	0	0	0	0	0	0	701	731	30
0014	0	154	158	4	0	0	0	0	0	0	0	0	0	154	158	4
Subtotal: *PS*	0	855	889	34	0	0	0	0	0	0	0	0	0	855	889	34
0020	0	3	2	-1	0	0	0	0	0	0	0	0	0	3	2	-1
0040	0	166	92	-74	0	0	0	0	0	0	0	0	0	166	92	-74
Subtotal: *NPS*	0	169	94	-75	0	0	0	0	0	0	0	0	0	169	94	-75
Total 4000	0	1,024	983	-41	0	0	0	0	0	0	0	0	0	1,024	983	-41

5000 Quality Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	298	387	90	0	0	0	0	0	0	0	0	0	298	387	90
0012	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
0014	0	65	96	31	0	0	0	0	0	0	0	0	0	65	96	31
Subtotal: *PS*	0	363	541	178	0	0	0	0	0	0	0	0	0	363	541	178
0020	0	3	1	-2	0	0	0	0	0	0	0	0	0	3	1	-2
0040	0	70	55	-16	0	0	0	0	0	0	0	0	0	70	55	-16
Subtotal: *NPS*	0	73	56	-18	0	0	0	0	0	0	0	0	0	73	56	-18
Total 5000	0	436	596	160	0	0	0	0	0	0	0	0	0	436	596	160
Total budget	12,591	16,154	15,521	-633	0	0	0	0	0	0	0	0	12,591	16,154	15,521	-633

AD0 Office of the Inspector General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,150	8,782	9,051	269	1,412	1,639	1,692	53	0	0	0	0	0	0	0	0	8,562	10,422	10,743	322
0012	285	451	417	-34	0	0	0	0	0	0	0	0	0	0	0	0	285	451	417	-34
0013	143	200	200	0	19	0	0	0	0	0	0	0	0	0	0	0	162	200	200	0
0014	1,524	2,031	2,045	14	276	361	366	5	0	0	0	0	0	0	0	0	1,800	2,392	2,411	19
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	**9,106**	**11,465**	**11,713**	**248**	**1,707**	**2,000**	**2,058**	**58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,813**	**13,465**	**13,771**	**306**
0020	16	474	233	-241	5	202	27	-175	0	0	0	0	0	0	0	0	22	676	260	-416
0031	10	3	0	-3	29	10	30	20	0	0	0	0	0	0	0	0	39	13	30	17
0032	0	57	0	-57	0	171	171	0	0	0	0	0	0	0	0	0	0	228	171	-57
0035	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	3,453	4,154	3,574	-579	101	185	236	51	0	0	0	0	0	0	0	0	3,555	4,339	3,810	-529
0050	0	0	0	0	246	0	326	326	0	0	0	0	0	0	0	0	246	0	326	326
0070	5	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	**3,485**	**4,689**	**3,808**	**-881**	**385**	**569**	**790**	**221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,870**	**5,258**	**4,597**	**-661**
Total budget	**12,591**	**16,154**	**15,521**	**-633**	**2,092**	**2,569**	**2,848**	**279**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,683**	**18,722**	**18,368**	**-354**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1
0011	78	92	91	-1	15	17	17	0	0	0	0	0	0	0	0	0	93	109	108	-1
Total FTEs	**78**	**95**	**95**	**0**	**15**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**93**	**112**	**112**	**0**

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,150	8,782	9,051	269	0	0	0	0	0	0	0	0	7,150	8,782	9,051	269
0012	285	451	417	-34	0	0	0	0	0	0	0	0	285	451	417	-34
0013	143	200	200	0	0	0	0	0	0	0	0	0	143	200	200	0
0014	1,524	2,031	2,045	14	0	0	0	0	0	0	0	0	1,524	2,031	2,045	14
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	**9,106**	**11,465**	**11,713**	**248**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,106**	**11,465**	**11,713**	**248**
0020	16	474	233	-241	0	0	0	0	0	0	0	0	16	474	233	-241
0031	10	3	0	-3	0	0	0	0	0	0	0	0	10	3	0	-3
0032	0	57	0	-57	0	0	0	0	0	0	0	0	0	57	0	-57
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,453	4,154	3,574	-579	0	0	0	0	0	0	0	0	3,453	4,154	3,574	-579
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	**3,485**	**4,689**	**3,808**	**-881**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,485**	**4,689**	**3,808**	**-881**
Total budget	**12,591**	**16,154**	**15,521**	**-633**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,591**	**16,154**	**15,521**	**-633**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	3	4	1	0	0	0	0	0	0	0	0	0	3	4	1
0011	78	92	91	-1	0	0	0	0	0	0	0	0	78	92	91	-1
Total FTEs	**78**	**95**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78**	**95**	**95**	**0**

AD0 Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$15,521	94.75
Subtotal: Local Fund			**$15,521**	**94.75**
Subtotal: General Fund			**$15,521**	**94.75**
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAD FRAUD CONTROL UNIT	$790	0.00
			$2,058	17.25
Subtotal: Federal Grant Fund			**$2,848**	**17.25**
Subtotal: Federal Resources			**$2,848**	**17.25**
Total: Office of the Inspector General			**$18,368**	**112.00**

Office of the Chief Financial Officer Name	AT0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	1,917	1,955	2,005	50	1,825	180	2,005	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	507	617	478	-140	478	0	478	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,307	1,565	1,692	127	1,294	398	1,692	0	0	0
PROPERTY MANAGEMENT	1030	865	1,320	1,394	74	1,394	0	1,394	0	0	0
LEGAL SERVICES	1060	2,370	2,626	2,688	62	1,718	970	2,688	0	0	0
COMMUNICATIONS	1080	193	167	166	-1	166	0	166	0	0	0
PERFORMANCE MANAGEMENT	1090	1,762	2,001	1,894	-107	1,711	183	1,894	0	0	0
Subtotal: AGENCY MANAGEMENT		**8,920**	**10,252**	**10,318**	**66**	**8,586**	**1,732**	**10,318**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	891	635	923	288	633	0	633	0	0	291
ACCOUNTING OPERATIONS	120F	447	643	645	2	645	0	645	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,338**	**1,278**	**1,569**	**291**	**1,278**	**0**	**1,278**	**0**	**0**	**291**
FINANCIAL OPERATIONS AND SYSTEMS	**2000**										
OPERATIONS AND ADMINISTRATION	2100	969	1,089	1,089	-1	1,089	0	1,089	0	0	0
ACCOUNTING OPERATIONS	2200	1,888	2,183	2,183	0	2,183	0	2,183	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	572	649	656	7	656	0	656	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	3,386	3,652	3,446	-206	3,446	0	3,446	0	0	0
BENEFITS ADMINISTRATION	2600	989	1,195	1,144	-51	0	384	384	0	0	760
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	5,226	5,050	5,111	61	0	996	996	0	0	4,115
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		**13,029**	**13,819**	**13,630**	**-190**	**7,374**	**1,380**	**8,754**	**0**	**0**	**4,875**
BUDGET DEVELOPMENT AND EXECUTION	**3000**										
EXECUTIVE DIRECTION AND SUPPORT	3100	1,087	1,410	1,217	-193	1,217	0	1,217	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	1,101	1,266	1,314	48	1,314	0	1,314	0	0	0
OPERATING BUDGET FORMULATION AND DEVEL.	3700	2,764	2,912	2,883	-29	2,883	0	2,883	0	0	0
CAPITAL BUDGET FORMULATION AND DEVEL.	3800	763	776	801	25	801	0	801	0	0	0
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		**5,715**	**6,365**	**6,215**	**-150**	**6,215**	**0**	**6,215**	**0**	**0**	**0**
RESEARCH AND ANALYSIS	**4000**										
EXECUTIVE DIRECTION AND SUPPORT	4100	747	653	762	109	762	0	762	0	0	0
REVENUE ESTIMATION	4300	1,278	1,389	1,290	-100	1,290	0	1,290	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ECONOMIC DEVELOPMENT	4500	952	966	934	-32	934	0	934	0	0	0
LEGISLATIVE AND FISCAL ANALYSIS	4700	737	743	766	23	766	0	766	0	0	0
ECONOMIC AFFAIRS	4800	1,041	1,178	1,178	0	1,178	0	1,178	0	0	0
Subtotal: RESEARCH AND ANALYSIS		**4,754**	**4,929**	**4,929**	**0**	**4,929**	**0**	**4,929**	**0**	**0**	**0**
TAX ADMINISTRATION	**5000**										
EXECUTIVE DIRECTION AND SUPPORT	5100	4,015	4,388	4,426	38	4,426	0	4,426	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	7,923	8,509	8,687	178	8,602	0	8,602	0	0	85
RECORDER OF DEEDS	5300	2,400	4,148	3,313	-835	1,928	1,385	3,313	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	9,869	10,793	11,016	223	11,011	0	11,011	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	10,363	10,480	10,614	134	10,493	121	10,614	0	0	0
REVENUE ACCOUNTING	5600	2,427	2,138	2,217	79	2,076	8	2,084	0	0	132
RECEIPTS AND DELINQUENT COLLECTIONS	5700	19,819	30,718	31,390	673	17,608	13,684	31,292	0	0	98
Subtotal: TAX ADMINISTRATION		**56,815**	**71,174**	**71,663**	**489**	**56,145**	**15,198**	**71,343**	**0**	**0**	**320**
INFORMATION TECHNOLOGY	**6000**										
INFORMATION TECHNOLOGY SUPPORT	6100	28,091	26,301	26,576	275	26,576	0	26,576	0	0	0
Subtotal: INFORMATION TECHNOLOGY		**28,091**	**26,301**	**26,576**	**275**	**26,576**	**0**	**26,576**	**0**	**0**	**0**
FINANCE AND TREASURY	**7000**										
EXECUTIVE DIRECTION AND SUPPORT	7100	1,231	1,267	1,144	-123	1,110	34	1,144	0	0	0
DEBT MANAGEMENT	7200	1,131	1,501	1,007	-494	1,007	0	1,007	0	0	0
CASH MANAGEMENT AND INVESTMENTS	7300	7,916	10,678	11,610	932	5,289	5,500	10,789	0	0	821
DISBURSEMENTS	7400	1,423	2,175	2,194	19	1,469	0	1,469	450	0	275
CASH RECEIPTS AND ACCOUNTING	7500	3,446	3,892	3,864	-27	3,075	183	3,258	0	0	607
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	2,593	4,894	5,276	382	380	4,896	5,276	0	0	0
CENTRAL COLLECTION UNIT (CCU)	7700	4,881	14,090	14,985	895	0	14,985	14,985	0	0	0
Subtotal: FINANCE AND TREASURY		**22,621**	**38,497**	**40,080**	**1,584**	**12,329**	**25,598**	**37,927**	**450**	**0**	**1,703**
INTEGRITY AND OVERSIGHT	**8000**										
AUDIT SERVICES	8100	2,632	3,470	3,053	-417	1,619	135	1,753	0	0	1,300
SECURITY INTEGRITY OVERSIGHT	8200	438	1,559	1,577	17	1,577	0	1,577	0	0	0
INVESTIGATIONS	8300	856	0	0	0	0	0	0	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: INTEGRITY AND OVERSIGHT		**3,926**	**5,030**	**4,630**	**-400**	**3,195**	**135**	**3,330**	**0**	**0**	**1,300**
REVENUE	**REVN**										
SPECIAL PURPOSE REVENUE	SPRV	-71	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		**-71**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Chief Financial Officer		**145,138**	**177,644**	**179,608**	**1,964**	**126,627**	**44,042**	**170,669**	**450**	**0**	**8,489**

AT0 Office of the Chief Financial Officer

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,787	7,629	7,614	-15	0	0	0	0	0	0	0	0	0	0	0	0	6,787	7,629	7,614	-15
0012	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	0	0	0
0013	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	1,370	1,770	1,721	-49	0	0	0	0	0	0	0	0	0	0	0	0	1,370	1,770	1,721	-49
0015	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *PS*	8,515	9,399	9,335	-64	0	0	0	0	0	0	0	0	0	0	0	0	8,515	9,399	9,335	-64
0020	17	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	17	38	38	0
0040	190	455	585	130	0	0	0	0	0	0	0	0	0	0	0	0	190	455	585	130
0041	146	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	146	56	56	0
0070	52	304	304	0	0	0	0	0	0	0	0	0	0	0	0	0	52	304	304	0
Subtotal: *NPS*	405	853	983	130	0	0	0	0	0	0	0	0	0	0	0	0	405	853	983	130
Total 1000	8,920	10,252	10,318	66	0	0	0	0	0	0	0	0	0	0	0	0	8,920	10,252	10,318	66

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	852	1,021	1,027	6	0	0	0	0	0	0	0	0	248	0	238	238	1,099	1,021	1,265	243
0014	174	237	231	-6	0	0	0	0	0	0	0	0	48	0	53	53	222	237	284	47
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,026	1,258	1,258	0	0	0	0	0	0	0	0	0	295	0	291	291	1,321	1,258	1,549	291
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	13	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	13	16	16	0
Subtotal: *NPS*	17	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	17	20	20	0
Total 100F	1,042	1,278	1,278	0	0	0	0	0	0	0	0	0	295	0	291	291	1,338	1,278	1,569	291

2000 Financial Operations And Systems

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,802	6,769	6,563	-206	0	0	0	0	0	0	0	0	2,590	2,460	2,647	187	8,392	9,229	9,211	-19
0012	19	0	0	0	0	0	0	0	0	0	0	0	0	61	0	-61	19	61	0	-61
0013	65	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	72	0	0	0
0014	1,193	1,563	1,468	-95	0	0	0	0	0	0	0	0	598	585	590	5	1,791	2,148	2,058	-90
0015	9	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0	125	0	0	0
Subtotal: *PS*	7,087	8,332	8,032	-301	0	0	0	0	0	0	0	0	3,311	3,106	3,237	131	10,398	11,439	11,269	-170
0020	47	77	77	0	0	0	0	0	0	0	0	0	0	30	30	0	47	107	107	0
0040	542	606	586	-20	0	0	0	0	0	0	0	0	1,950	1,583	1,583	0	2,492	2,189	2,169	-20
0041	64	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	64	53	53	0
0070	5	6	6	0	0	0	0	0	0	0	0	0	23	25	25	0	28	31	31	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *NPS*	658	743	723	-20	0	0	0	0	0	0	0	0	1,973	1,638	1,638	0	2,631	2,381	2,361	-20
Total 2000	7,745	9,075	8,754	-321	0	0	0	0	0	0	0	0	5,283	4,744	4,875	131	13,029	13,819	13,630	-190

3000 Budget Development And Execution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,498	4,935	4,726	-209	0	0	0	0	0	0	0	0	0	0	0	0	4,498	4,935	4,726	-209
0012	98	30	164	133	0	0	0	0	0	0	0	0	0	0	0	0	98	30	164	133
0014	923	1,171	1,097	-75	0	0	0	0	0	0	0	0	0	0	0	0	923	1,171	1,097	-75
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,520	6,136	5,986	-150	0	0	0	0	0	0	0	0	0	0	0	0	5,520	6,136	5,986	-150
0020	14	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	14	21	21	0
0040	167	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	167	197	197	0
0070	15	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	10	0
Subtotal: *NPS*	196	228	228	0	0	0	0	0	0	0	0	0	0	0	0	0	196	228	228	0
Total 3000	5,715	6,365	6,215	-150	0	0	0	0	0	0	0	0	0	0	0	0	5,715	6,365	6,215	-150

4000 Research And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,540	3,650	3,530	-120	0	0	0	0	0	0	0	0	0	0	0	0	3,540	3,650	3,530	-120
0012	171	173	171	-2	0	0	0	0	0	0	0	0	0	0	0	0	171	173	171	-2
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	632	887	825	-62	0	0	0	0	0	0	0	0	0	0	0	0	632	887	825	-62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,353	4,710	4,526	-184	0	0	0	0	0	0	0	0	0	0	0	0	4,353	4,710	4,526	-184
0020	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
0040	326	145	327	182	0	0	0	0	0	0	0	0	0	0	0	0	326	145	327	182
0041	63	60	61	1	0	0	0	0	0	0	0	0	0	0	0	0	63	60	61	1
Subtotal: *NPS*	400	219	403	184	0	0	0	0	0	0	0	0	0	0	0	0	400	219	403	184
Total 4000	4,754	4,929	4,929	0	0	0	0	0	0	0	0	0	0	0	0	0	4,754	4,929	4,929	0

5000 Tax Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	39,445	41,315	42,649	1,334	0	0	0	0	0	0	0	0	256	247	258	12	39,701	41,562	42,908	1,346
0012	721	343	411	68	0	0	0	0	0	0	0	0	0	0	0	0	721	343	411	68
0013	344	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	344	51	51	0
0014	9,134	9,664	9,587	-77	0	0	0	0	0	0	0	0	39	57	58	0	9,173	9,721	9,645	-77
0015	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	49,901	51,374	52,699	1,325	0	0	0	0	0	0	0	0	295	304	316	12	50,196	51,677	53,014	1,337
0020	181	237	236	-1	0	0	0	0	0	0	0	0	3	3	3	0	183	240	239	-1
0040	2,311	3,017	2,791	-227	0	0	0	0	0	0	0	0	0	2	2	0	2,311	3,019	2,792	-227
0041	3,609	16,111	15,503	-608	0	0	0	0	0	0	0	0	0	0	0	0	3,609	16,111	15,503	-608
0070	515	127	114	-13	0	0	0	0	0	0	0	0	0	0	0	0	515	127	114	-13
Subtotal: *NPS*	6,616	19,492	18,644	-848	0	0	0	0	0	0	0	0	3	4	4	0	6,619	19,497	18,649	-848
Total 5000	56,517	70,866	71,343	477	0	0	0	0	0	0	0	0	298	308	320	12	56,815	71,174	71,663	489

6000 Information Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,278	9,491	9,414	-76	0	0	0	0	0	0	0	0	0	0	0	0	8,278	9,491	9,414	-76
0012	24	243	122	-122	0	0	0	0	0	0	0	0	0	0	0	0	24	243	122	-122
0013	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0014	1,737	2,222	2,095	-127	0	0	0	0	0	0	0	0	0	0	0	0	1,737	2,222	2,095	-127
0015	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: *PS*	10,337	11,956	11,631	-325	0	0	0	0	0	0	0	0	0	0	0	0	10,337	11,956	11,631	-325
0020	14	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	15	0
0040	5,326	4,632	4,632	0	0	0	0	0	0	0	0	0	0	0	0	0	5,326	4,632	4,632	0
0041	11,602	9,542	9,542	0	0	0	0	0	0	0	0	0	0	0	0	0	11,602	9,542	9,542	0
0070	812	155	755	600	0	0	0	0	0	0	0	0	0	0	0	0	812	155	755	600
Subtotal: *NPS*	17,754	14,345	14,945	600	0	0	0	0	0	0	0	0	0	0	0	0	17,754	14,345	14,945	600
Total 6000	28,091	26,301	26,576	275	0	0	0	0	0	0	0	0	0	0	0	0	28,091	26,301	26,576	275

7000 Finance And Treasury

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,774	6,954	8,131	1,176	0	0	0	0	0	0	0	0	642	556	346	-210	6,416	7,510	8,477	966
0012	26	0	53	53	0	0	0	0	0	0	0	0	33	46	48	2	59	46	101	55
0013	75	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	78	0	0	0
0014	1,311	1,603	1,866	263	0	0	0	0	0	0	0	0	114	140	88	-52	1,425	1,742	1,954	211
0015	42	25	25	0	0	0	0	0	0	0	0	0	4	0	0	0	47	25	25	0
Subtotal: *PS*	7,228	8,582	10,075	1,493	0	0	0	0	0	0	0	0	797	742	482	-260	8,025	9,324	10,557	1,233
0020	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
0040	788	879	842	-38	0	0	0	0	0	0	0	0	0	0	0	0	788	879	842	-38
0041	12,916	26,457	26,846	389	396	525	450	-75	0	0	0	0	400	1,146	1,221	75	13,712	28,128	28,517	389
0070	96	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	96	142	142	0
Subtotal: *NPS*	13,800	27,502	27,853	351	396	525	450	-75	0	0	0	0	400	1,146	1,221	75	14,595	29,173	29,524	351
Total 7000	21,028	36,084	37,927	1,844	396	525	450	-75	0	0	0	0	1,197	1,888	1,703	-185	22,621	38,497	40,080	1,584

8000 Integrity And Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,167	2,429	2,445	15	0	0	0	0	0	0	0	0	0	0	0	0	2,167	2,429	2,445	15
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	381	562	547	-15	0	0	0	0	0	0	0	0	0	0	0	0	381	562	547	-15
Subtotal: *PS*	2,599	2,991	2,992	0	0	0	0	0	0	0	0	0	0	0	0	0	2,599	2,991	2,992	0
0020	9	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11	11	0
0040	72	238	243	6	0	0	0	0	0	0	0	0	0	0	0	0	72	238	243	6
0041	98	89	84	-6	0	0	0	0	0	0	0	0	1,148	1,700	1,300	-400	1,246	1,789	1,384	-406
Subtotal: *NPS*	179	338	338	0	0	0	0	0	0	0	0	0	1,148	1,700	1,300	-400	1,327	2,038	1,638	-400
Total 8000	2,778	3,330	3,330	0	0	0	0	0	0	0	0	0	1,148	1,700	1,300	-400	3,926	5,030	4,630	-400

REVN Revenue

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-71	0	0	0
Subtotal: *NPS*	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-71	0	0	0
Total REVN	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-71	0	0	0
Total budget	136,520	168,479	170,669	2,190	396	525	450	-75	0	0	0	0	8,222	8,640	8,489	-151	145,138	177,644	179,608	1,964

AT0 Office of the Chief Financial Officer

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,681	6,355	6,198	-157	0	0	0	0	1,106	1,274	1,416	142	6,787	7,629	7,614	-15
0012	285	0	0	0	0	0	0	0	0	0	0	0	285	0	0	0
0013	47	0	0	0	0	0	0	0	2	0	0	0	49	0	0	0
0014	1,133	1,474	1,405	-69	0	0	0	0	238	296	316	20	1,370	1,770	1,721	-49
0015	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *PS*	7,169	7,830	7,603	-227	0	0	0	0	1,346	1,569	1,732	162	8,515	9,399	9,335	-64
0020	17	38	38	0	0	0	0	0	0	0	0	0	17	38	38	0
0040	190	455	585	130	0	0	0	0	0	0	0	0	190	455	585	130
0041	146	56	56	0	0	0	0	0	0	0	0	0	146	56	56	0
0070	52	304	304	0	0	0	0	0	0	0	0	0	52	304	304	0
Subtotal: *NPS*	405	853	983	130	0	0	0	0	0	0	0	0	405	853	983	130
Total 1000	7,574	8,683	8,586	-97	0	0	0	0	1,346	1,569	1,732	162	8,920	10,252	10,318	66

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	852	1,021	1,027	6	0	0	0	0	0	0	0	0	852	1,021	1,027	6
0014	174	237	231	-6	0	0	0	0	0	0	0	0	174	237	231	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,026	1,258	1,258	0	0	0	0	0	0	0	0	0	1,026	1,258	1,258	0
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	13	16	16	0	0	0	0	0	0	0	0	0	13	16	16	0
Subtotal: *NPS*	17	20	20	0	0	0	0	0	0	0	0	0	17	20	20	0
Total 100F	1,042	1,278	1,278	0	0	0	0	0	0	0	0	0	1,042	1,278	1,278	0

2000 Financial Operations And Systems

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,351	5,933	5,804	-129	0	0	0	0	451	837	760	-77	5,802	6,769	6,563	-206
0012	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	64	0	0	0	0	0	0	0	1	0	0	0	65	0	0	0
0014	1,078	1,369	1,298	-71	0	0	0	0	115	194	170	-24	1,193	1,563	1,468	-95
0015	5	0	0	0	0	0	0	0	4	0	0	0	9	0	0	0
Subtotal: *PS*	6,517	7,302	7,102	-200	0	0	0	0	571	1,031	930	-101	7,087	8,332	8,032	-301
0020	47	77	77	0	0	0	0	0	0	0	0	0	47	77	77	0
0040	181	136	136	0	0	0	0	0	361	470	450	-20	542	606	586	-20
0041	64	53	53	0	0	0	0	0	0	0	0	0	64	53	53	0
0070	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *NPS*	297	273	273	0	0	0	0	0	361	470	450	-20	658	743	723	-20
Total 2000	6,814	7,574	7,374	-200	0	0	0	0	932	1,501	1,380	-121	7,745	9,075	8,754	-321

3000 Budget Development And Execution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,498	4,935	4,726	-209	0	0	0	0	0	0	0	0	4,498	4,935	4,726	-209
0012	98	30	164	133	0	0	0	0	0	0	0	0	98	30	164	133
0014	923	1,171	1,097	-75	0	0	0	0	0	0	0	0	923	1,171	1,097	-75
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,520	6,136	5,986	-150	0	0	0	0	0	0	0	0	5,520	6,136	5,986	-150
0020	14	21	21	0	0	0	0	0	0	0	0	0	14	21	21	0
0040	167	197	197	0	0	0	0	0	0	0	0	0	167	197	197	0
0070	15	10	10	0	0	0	0	0	0	0	0	0	15	10	10	0
Subtotal: *NPS*	196	228	228	0	0	0	0	0	0	0	0	0	196	228	228	0
Total 3000	5,715	6,365	6,215	-150	0	0	0	0	0	0	0	0	5,715	6,365	6,215	-150

4000 Research And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,540	3,650	3,530	-120	0	0	0	0	0	0	0	0	3,540	3,650	3,530	-120
0012	171	173	171	-2	0	0	0	0	0	0	0	0	171	173	171	-2
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	632	887	825	-62	0	0	0	0	0	0	0	0	632	887	825	-62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,353	4,710	4,526	-184	0	0	0	0	0	0	0	0	4,353	4,710	4,526	-184
0020	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
0040	326	145	327	182	0	0	0	0	0	0	0	0	326	145	327	182
0041	63	60	61	1	0	0	0	0	0	0	0	0	63	60	61	1
Subtotal: *NPS*	400	219	403	184	0	0	0	0	0	0	0	0	400	219	403	184
Total 4000	4,754	4,929	4,929	0	0	0	0	0	0	0	0	0	4,754	4,929	4,929	0

5000 Tax Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	39,365	41,155	42,551	1,396	0	0	0	0	80	161	99	-62	39,445	41,315	42,649	1,334
0012	721	343	411	68	0	0	0	0	0	0	0	0	721	343	411	68
0013	344	51	51	0	0	0	0	0	0	0	0	0	344	51	51	0
0014	9,127	9,627	9,565	-62	0	0	0	0	7	37	22	-15	9,134	9,664	9,587	-77
0015	258	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	49,814	51,176	52,578	1,402	0	0	0	0	87	198	121	-77	49,901	51,374	52,699	1,325
0020	172	212	211	-1	0	0	0	0	9	25	25	0	181	237	236	-1
0040	2,281	2,881	2,783	-99	0	0	0	0	31	136	8	-128	2,311	3,017	2,791	-227
0041	741	347	459	113	0	0	0	0	2,868	15,764	15,044	-720	3,609	16,111	15,503	-608
0070	515	127	114	-13	0	0	0	0	0	0	0	0	515	127	114	-13
Subtotal: *NPS*	3,709	3,567	3,567	0	0	0	0	0	2,907	15,925	15,077	-848	6,616	19,492	18,644	-848
Total 5000	53,523	54,743	56,145	1,402	0	0	0	0	2,994	16,123	15,198	-925	56,517	70,866	71,343	477

6000 Information Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,269	9,491	9,414	-76	0	0	0	0	9	0	0	0	8,278	9,491	9,414	-76
0012	24	122	122	0	0	0	0	0	0	122	0	-122	24	243	122	-122
0013	135	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0014	1,737	2,194	2,095	-99	0	0	0	0	0	28	0	-28	1,737	2,222	2,095	-127
0015	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: *PS*	10,328	11,806	11,631	-175	0	0	0	0	9	150	0	-150	10,337	11,956	11,631	-325
0020	14	15	15	0	0	0	0	0	0	0	0	0	14	15	15	0
0040	5,326	4,632	4,632	0	0	0	0	0	0	0	0	0	5,326	4,632	4,632	0
0041	11,252	9,542	9,542	0	0	0	0	0	350	0	0	0	11,602	9,542	9,542	0
0070	812	155	755	600	0	0	0	0	0	0	0	0	812	155	755	600
Subtotal: *NPS*	17,404	14,345	14,945	600	0	0	0	0	350	0	0	0	17,754	14,345	14,945	600
Total 6000	27,732	26,151	26,576	425	0	0	0	0	359	150	0	-150	28,091	26,301	26,576	275

7000 Finance And Treasury

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,012	4,588	4,848	260	0	0	0	0	1,762	2,366	3,283	916	5,774	6,954	8,131	1,176
0012	26	0	53	53	0	0	0	0	0	0	0	0	26	0	53	53
0013	70	0	0	0	0	0	0	0	5	0	0	0	75	0	0	0
0014	924	1,054	1,134	80	0	0	0	0	387	549	732	183	1,311	1,603	1,866	263
0015	31	25	25	0	0	0	0	0	12	0	0	0	42	25	25	0
Subtotal: *PS*	5,062	5,667	6,060	393	0	0	0	0	2,166	2,915	4,015	1,100	7,228	8,582	10,075	1,493
0020	0	6	6	0	0	0	0	0	0	17	17	0	0	23	23	0
0040	568	687	705	17	0	0	0	0	220	192	137	-55	788	879	842	-38
0041	2,513	5,566	5,417	-150	0	0	0	0	10,403	20,891	21,429	538	12,916	26,457	26,846	389
0070	96	142	142	0	0	0	0	0	0	0	0	0	96	142	142	0
Subtotal: *NPS*	3,178	6,402	6,270	-132	0	0	0	0	10,622	21,100	21,583	483	13,800	27,502	27,853	351
Total 7000	8,240	12,069	12,329	261	0	0	0	0	12,788	24,015	25,598	1,583	21,028	36,084	37,927	1,844

8000 Integrity And Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,063	2,320	2,335	15	0	0	0	0	105	109	110	1	2,167	2,429	2,445	15
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	359	537	522	-15	0	0	0	0	22	25	25	-1	381	562	547	-15
Subtotal: *PS*	2,472	2,857	2,857	0	0	0	0	0	127	135	135	0	2,599	2,991	2,992	0
0020	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11	0
0040	72	238	243	6	0	0	0	0	0	0	0	0	72	238	243	6
0041	98	89	84	-6	0	0	0	0	0	0	0	0	98	89	84	-6
Subtotal: *NPS*	179	338	338	0	0	0	0	0	0	0	0	0	179	338	338	0
Total 8000	2,651	3,195	3,195	0	0	0	0	0	127	135	135	0	2,778	3,330	3,330	0

REVN Revenue

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	0	0	0	0	-71	0	0	0	-71	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-71	0	0	0	-71	0	0	0
Total REVN	0	0	0	0	0	0	0	0	-71	0	0	0	-71	0	0	0
Total budget	118,045	124,986	126,627	1,641	0	0	0	0	18,475	43,493	44,042	549	136,520	168,479	170,669	2,190

AT0 Office of the Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	77,144	84,194	86,100	1,906	0	0	0	0	0	0	0	0	3,735	3,262	3,489	227	80,879	87,457	89,589	2,132
0012	1,346	789	920	131	0	0	0	0	0	0	0	0	33	108	48	-60	1,379	897	968	71
0013	727	51	51	0	0	0	0	0	0	0	0	0	11	0	0	0	738	51	51	0
0014	16,855	19,679	19,437	-243	0	0	0	0	0	0	0	0	799	782	789	7	17,654	20,461	20,225	-236
0015	495	25	25	0	0	0	0	0	0	0	0	0	120	0	0	0	615	25	25	0
Subtotal: *PS*	**96,567**	**104,739**	**106,533**	**1,794**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,698**	**4,152**	**4,326**	**174**	**101,265**	**108,891**	**110,859**	**1,967**
0020	296	441	440	-1	0	0	0	0	0	0	0	0	3	33	33	0	299	474	473	-1
0040	9,735	10,186	10,219	34	0	0	0	0	0	0	0	0	1,950	1,584	1,584	0	11,685	11,770	11,804	34
0041	28,427	52,369	52,145	-223	396	525	450	-75	0	0	0	0	1,548	2,846	2,521	-325	30,370	55,739	55,116	-623
0070	1,496	744	1,331	587	0	0	0	0	0	0	0	0	23	25	25	0	1,518	769	1,356	587
Subtotal: *NPS*	**39,954**	**63,740**	**64,136**	**396**	**396**	**525**	**450**	**-75**	**0**	**0**	**0**	**0**	**3,523**	**4,488**	**4,163**	**-325**	**43,873**	**68,753**	**68,749**	**-4**
Total budget	**136,520**	**168,479**	**170,669**	**2,190**	**396**	**525**	**450**	**-75**	**0**	**0**	**0**	**0**	**8,222**	**8,640**	**8,489**	**-151**	**145,138**	**177,644**	**179,608**	**1,964**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	10	12	2	0	0	0	0	0	0	0	0	5	2	1	-1	10	12	13	1
0011	842	925	943	18	0	0	0	0	0	0	0	0	48	44	47	3	890	969	990	21
Total FTEs	**847**	**935**	**955**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53**	**46**	**48**	**2**	**900**	**981**	**1,003**	**22**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	73,631	79,448	80,432	985	0	0	0	0	3,513	4,747	5,668	921	77,144	84,194	86,100	1,906
0012	1,346	668	920	253	0	0	0	0	0	122	0	-122	1,346	789	920	131
0013	719	51	51	0	0	0	0	0	8	0	0	0	727	51	51	0
0014	16,086	18,550	18,172	-378	0	0	0	0	769	1,129	1,264	135	16,855	19,679	19,437	-243
0015	479	25	25	0	0	0	0	0	16	0	0	0	495	25	25	0
Subtotal: *PS*	**92,261**	**98,742**	**99,601**	**859**	**0**	**0**	**0**	**0**	**4,306**	**5,998**	**6,932**	**934**	**96,567**	**104,739**	**106,533**	**1,794**
0020	288	399	398	-1	0	0	0	0	9	42	42	0	296	441	440	-1
0040	9,124	9,387	9,624	237	0	0	0	0	611	798	595	-203	9,735	10,186	10,219	34
0041	14,877	15,714	15,672	-41	0	0	0	0	13,550	36,655	36,473	-182	28,427	52,369	52,145	-223
0070	1,496	744	1,331	587	0	0	0	0	0	0	0	0	1,496	744	1,331	587
Subtotal: *NPS*	**25,784**	**26,245**	**27,026**	**781**	**0**	**0**	**0**	**0**	**14,169**	**37,495**	**37,110**	**-385**	**39,954**	**63,740**	**64,136**	**396**
Total budget	**118,045**	**124,986**	**126,627**	**1,641**	**0**	**0**	**0**	**0**	**18,475**	**43,493**	**44,042**	**549**	**136,520**	**168,479**	**170,669**	**2,190**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	4	9	12	3	0	0	0	0	2	1	0	-1	5	10	12	2
0011	804	871	879	8	0	0	0	0	38	54	64	10	842	925	943	18
Total FTEs	**808**	**880**	**891**	**11**	**0**	**0**	**0**	**0**	**40**	**55**	**64**	**9**	**847**	**935**	**955**	**20**

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$126,627	890.90
Subtotal: Local Fund			**$126,627**	**890.90**
Special Purpose Revenue Funds ('O'Type)				
	0602	PAYROLL SERVICE FEES	$363	3.00
	0603	SERVICE CONTRACTS	$1,137	6.00
	0605	DISHONORED CHECK FEES	$34	0.00
	0606	RECORDER OF DEEDS SURCHARGE	$1,385	0.00
	0608	DRUG PRE TRUST	$8	0.00
	0610	BANK FEES	$5,500	0.00
	0611	TAX COLLECTION FEES	$13,684	0.00
	0613	UNCLAIMED PROPERTY CONTINGENCY FUND	$3,844	15.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	$857	4.50
	0619	DC LOTTERY REIMBURSEMENT	$1,786	13.00
	0623	OPEB TRUST ADMINISTRATION	$338	2.50
	0626	TOBACCO FUND REIMBURSEMENT	$121	1.00
	6115	OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	$14,985	19.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$44,042**	**64.00**
Subtotal: General Fund			**$170,669**	**954.90**
Federal Resources				
Federal Grant Fund				
	EBT901	EBT GRANT	$450	0.00
Subtotal: Federal Grant Fund			**$450**	**0.00**
Subtotal: Federal Resources			**$450**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	CASHIER SERVICES	$532	8.00
	0705	ARMORED CAR REIMBURSEMENT	$75	0.00

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0707	MISCELLANEOUS INTR-DISTRICT REVENUE	$291	3.00
	0708	PUBLIC SPACE RENTAL	$81	1.00
	0709	TANF	$275	0.00
	0712	HEALTH BENEFIT FEES	$4,875	34.00
	0716	SINGLE AUDIT	$1,300	0.00
	0717	MERCHANT FEES	$650	0.00
	0718	WIC DISTRIBUTION SERVICES	$171	0.00
	0719	BAG TAX ADMINISTRATION	$66	0.50
	0720	NURSING HOME TAX ADMINISTRATION	$173	1.60
Subtotal: Operating Intra-District Funds			**$8,489**	**48.10**
Subtotal: Intra-District Funds			**$8,489**	**48.10**
Total: Office of the Chief Financial Officer			**$179,608**	**1,003.00**

Economic Development and Regulation

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AGENCY OVERSIGHT	1001	2,385	1,722	1,392	-329	1,383	10	1,392	0	0	0
POLICY	1005	19	662	814	152	518	296	814	0	0	0
PERSONNEL	1010	0	40	41	1	41	0	41	0	0	0
CONTRACTING AND PROCUREMENT	1020	759	765	688	-77	688	0	688	0	0	0
LEGAL	1060	1,049	1,240	1,311	71	1,311	0	1,311	0	0	0
COMMUNICATIONS	1080	325	407	423	17	423	0	423	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,536**	**4,835**	**4,669**	**-166**	**4,364**	**306**	**4,669**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	332	374	394	21	394	0	394	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**332**	**374**	**394**	**21**	**394**	**0**	**394**	**0**	**0**	**0**
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	**2000**										
AGENCY OVERSIGHT	2010	2,158	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH	2020	0	225	348	123	248	100	348	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		**2,158**	**225**	**348**	**123**	**248**	**100**	**348**	**0**	**0**	**0**
BUSINESS AND WORKFORCE DEVELOPMENT	**3000**										
BUSINESS DEVELOPMENT	3010	4,642	1,760	2,497	737	1,184	1,313	2,497	0	0	0
CORPORATE ASSISTANCE	3020	83	283	3,293	3,010	293	3,000	3,293	0	0	0
WORKFORCE INVESTMENT	3030	1,428	0	0	0	0	0	0	0	0	0
WORKFORCE INVESTMENT COUNCIL	3035	420	0	0	0	0	0	0	0	0	0
INNOVATION INITIATIVES	3045	0	0	500	500	0	500	500	0	0	0
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		**6,573**	**2,043**	**6,289**	**4,247**	**1,476**	**4,813**	**6,289**	**0**	**0**	**0**
PROJECT INVESTMENT	**5000**										
ECONOMIC DEVELOPMENT FINANCING	5030	1,121	0	0	0	0	0	0	0	0	0
INDUSTRIAL REVENUE BOND	5035	0	1,242	1,150	-92	0	1,150	1,150	0	0	0
GREAT STREETS INITIATIVE	5080	5,684	8,984	7,826	-1,158	138	7,688	7,826	0	0	0
GRANTS	5085	6,793	476	609	133	358	251	609	0	0	0
DC CHINA CENTER	5090	200	150	0	-150	0	0	0	0	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	0	3,000	3,831	831	1,831	2,000	3,831	0	0	0

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: PROJECT INVESTMENT		**13,799**	**13,852**	**13,416**	**-436**	**2,327**	**11,089**	**13,416**	**0**	**0**	**0**
REAL ESTATE DEVELOPMENT	**6000**										
DEVELOPMENT AND DISPOSITION	6020	2,136	3,617	3,457	-159	2,470	988	3,457	0	0	0
NEW COMMUNITIES INITIATIVE	6030	2,339	3,511	4,228	717	719	3,510	4,228	0	0	0
ST ELIZABETHS	6040	674	1,355	1,209	-146	917	291	1,209	0	0	0
WALTER REED	6050	526	6,721	12,335	5,613	85	11,000	11,085	1,250	0	0
Subtotal: REAL ESTATE DEVELOPMENT		**5,676**	**15,204**	**21,229**	**6,025**	**4,191**	**15,788**	**19,979**	**1,250**	**0**	**0**
Total: Office of the Deputy Mayor for Planning and Economic Development		**33,074**	**36,532**	**46,346**	**9,814**	**13,000**	**32,096**	**45,096**	**1,250**	**0**	**0**

EB0 Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,119	2,208	2,576	368	0	0	0	0	0	0	0	0	0	0	0	0	2,119	2,208	2,576	368
0012	985	1,034	1,012	-23	0	0	0	0	0	0	0	0	0	0	0	0	985	1,034	1,012	-23
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	631	671	744	73	0	0	0	0	0	0	0	0	0	0	0	0	631	671	744	73
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,755	3,913	4,331	418	0	0	0	0	0	0	0	0	0	0	0	0	3,755	3,913	4,331	418
0020	0	30	96	66	0	0	0	0	0	0	0	0	0	0	0	0	0	30	96	66
0031	44	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	44	12	12	0
0040	718	105	131	26	0	0	0	0	0	0	0	0	20	0	0	0	738	105	131	26
0041	0	728	76	-653	0	0	0	0	0	0	0	0	0	0	0	0	0	728	76	-653
0070	0	47	24	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	47	24	-22
Subtotal: *NPS*	762	922	338	-583	0	0	0	0	0	0	0	0	20	0	0	0	781	922	338	-583
Total 1000	4,517	4,835	4,669	-166	0	0	0	0	0	0	0	0	20	0	0	0	4,536	4,835	4,669	-166

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	279	309	311	2	0	0	0	0	0	0	0	0	0	0	0	0	279	309	311	2
0012	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0014	51	64	67	4	0	0	0	0	0	0	0	0	0	0	0	0	51	64	67	4
Subtotal: *PS*	330	373	393	21	0	0	0	0	0	0	0	0	0	0	0	0	330	373	393	21
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Total 100F	332	374	394	21	0	0	0	0	0	0	0	0	0	0	0	0	332	374	394	21

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0040	1,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,081	0	0	0
0041	943	125	248	123	0	0	0	0	0	0	0	0	0	0	0	0	943	125	248	123
0050	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
0070	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
Subtotal: *NPS*	2,158	225	348	123	0	0	0	0	0	0	0	0	0	0	0	0	2,158	225	348	123
Total 2000	2,158	225	348	123	0	0	0	0	0	0	0	0	0	0	0	0	2,158	225	348	123

3000 Business And Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	377	418	460	41	0	0	0	0	0	0	0	0	49	0	0	0	426	418	460	41
0012	686	261	380	119	0	0	0	0	0	0	0	0	161	0	0	0	847	261	380	119
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	12	0	0	0
0014	214	141	174	33	0	0	0	0	0	0	0	0	40	0	0	0	254	141	174	33
Subtotal: *PS*	1,283	820	1,013	193	0	0	0	0	0	0	0	0	256	0	0	0	1,539	820	1,013	193
0040	2,145	0	250	250	0	0	0	0	0	0	0	0	164	0	0	0	2,309	0	250	250
0041	0	572	1,376	804	0	0	0	0	0	0	0	0	0	0	0	0	0	572	1,376	804
0050	2,724	650	3,650	3,000	0	0	0	0	0	0	0	0	0	0	0	0	2,724	650	3,650	3,000
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	4,870	1,222	5,276	4,054	0	0	0	0	0	0	0	0	164	0	0	0	5,034	1,222	5,276	4,054
Total 3000	6,153	2,043	6,289	4,247	0	0	0	0	0	0	0	0	420	0	0	0	6,573	2,043	6,289	4,247

5000 Project Investment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	304	466	897	431	0	0	0	0	0	0	0	0	0	0	0	0	304	466	897	431
0012	435	733	463	-269	0	0	0	0	0	0	0	0	0	0	0	0	435	733	463	-269
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	160	248	282	33	0	0	0	0	0	0	0	0	0	0	0	0	160	248	282	33
Subtotal: *PS*	905	1,447	1,642	195	0	0	0	0	0	0	0	0	0	0	0	0	905	1,447	1,642	195
0040	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
0041	287	757	2,081	1,324	0	0	0	0	0	0	0	0	0	0	0	0	287	757	2,081	1,324
0050	12,363	11,643	9,688	-1,955	0	0	0	0	0	0	0	0	0	0	0	0	12,363	11,643	9,688	-1,955
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	12,894	12,405	11,774	-631	0	0	0	0	0	0	0	0	0	0	0	0	12,894	12,405	11,774	-631
Total 5000	13,799	13,852	13,416	-436	0	0	0	0	0	0	0	0	0	0	0	0	13,799	13,852	13,416	-436

6000 Real Estate Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,056	1,019	1,234	215	133	125	239	114	0	0	0	0	0	0	0	0	1,189	1,144	1,474	329
0012	1,231	1,337	1,238	-99	71	145	0	-145	0	0	0	0	0	0	0	0	1,302	1,482	1,238	-244
0013	22	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	442	488	511	23	38	56	50	-6	0	0	0	0	0	0	0	0	480	544	560	17
Subtotal: *PS*	2,752	2,844	2,983	139	245	327	289	-38	0	0	0	0	0	0	0	0	2,997	3,170	3,272	102
0020	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	197	24	200	176	66	8	16	7	0	0	0	0	0	0	0	0	263	33	216	183
0041	451	1,579	7,751	6,172	159	316	945	629	0	0	0	0	0	0	0	0	610	1,895	8,696	6,801
0050	1,805	9,000	9,000	0	0	1,104	0	-1,104	0	0	0	0	0	0	0	0	1,805	10,104	9,000	-1,104
0070	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *NPS*	2,453	10,603	16,996	6,393	225	1,430	961	-469	0	0	0	0	0	0	0	0	2,678	12,033	17,957	5,923
Total 6000	5,205	13,447	19,979	6,532	470	1,756	1,250	-507	0	0	0	0	0	0	0	0	5,676	15,204	21,229	6,025
Total budget	32,164	34,776	45,096	10,320	470	1,756	1,250	-507	0	0	0	0	440	0	0	0	33,074	36,532	46,346	9,814

EB0 Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,119	2,208	2,331	123	0	0	0	0	0	0	245	245	2,119	2,208	2,576	368
0012	985	1,034	1,012	-23	0	0	0	0	0	0	0	0	985	1,034	1,012	-23
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	631	671	693	22	0	0	0	0	0	0	51	51	631	671	744	73
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,755	3,913	4,035	122	0	0	0	0	0	0	296	296	3,755	3,913	4,331	418
0020	0	30	96	66	0	0	0	0	0	0	0	0	0	30	96	66
0031	44	12	12	0	0	0	0	0	0	0	0	0	44	12	12	0
0040	709	105	121	16	0	0	0	0	10	0	10	10	718	105	131	26
0041	0	728	76	-653	0	0	0	0	0	0	0	0	0	728	76	-653
0070	0	47	24	-22	0	0	0	0	0	0	0	0	0	47	24	-22
Subtotal: *NPS*	752	922	329	-593	0	0	0	0	10	0	10	10	762	922	338	-583
Total 1000	4,507	4,835	4,364	-471	0	0	0	0	10	0	306	306	4,517	4,835	4,669	-166

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	279	309	311	2	0	0	0	0	0	0	0	0	279	309	311	2
0012	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0014	51	64	67	4	0	0	0	0	0	0	0	0	51	64	67	4
Subtotal: *PS*	330	373	393	21	0	0	0	0	0	0	0	0	330	373	393	21
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Total 100F	332	374	394	21	0	0	0	0	0	0	0	0	332	374	394	21

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0040	1,081	0	0	0	0	0	0	0	0	0	0	0	1,081	0	0	0
0041	786	125	248	123	0	0	0	0	158	0	0	0	943	125	248	123
0050	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100	0
0070	80	0	0	0	0	0	0	0	5	0	0	0	85	0	0	0
Subtotal: *NPS*	1,996	125	248	123	0	0	0	0	163	100	100	0	2,158	225	348	123
Total 2000	1,996	125	248	123	0	0	0	0	163	100	100	0	2,158	225	348	123

3000 Business And Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	377	418	460	41	0	0	0	0	0	0	0	0	377	418	460	41
0012	686	261	380	119	0	0	0	0	0	0	0	0	686	261	380	119
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	214	141	174	33	0	0	0	0	0	0	0	0	214	141	174	33
Subtotal: *PS*	1,283	820	1,013	193	0	0	0	0	0	0	0	0	1,283	820	1,013	193
0040	1,639	0	250	250	0	0	0	0	506	0	0	0	2,145	0	250	250
0041	0	572	213	-359	0	0	0	0	0	0	1,163	1,163	0	572	1,376	804
0050	929	0	0	0	0	0	0	0	1,795	650	3,650	3,000	2,724	650	3,650	3,000
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2,569	572	463	-109	0	0	0	0	2,301	650	4,813	4,163	4,870	1,222	5,276	4,054
Total 3000	3,852	1,393	1,476	84	0	0	0	0	2,301	650	4,813	4,163	6,153	2,043	6,289	4,247

5000 Project Investment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6	159	229	70	0	0	0	0	298	307	668	361	304	466	897	431
0012	88	222	182	-40	0	0	0	0	347	511	281	-229	435	733	463	-269
0013	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0014	21	79	85	6	0	0	0	0	139	169	197	27	160	248	282	33
Subtotal: *PS*	115	460	496	36	0	0	0	0	790	987	1,146	159	905	1,447	1,642	195
0040	245	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
0041	0	507	1,831	1,324	0	0	0	0	287	250	250	0	287	757	2,081	1,324
0050	3,000	1,660	0	-1,660	0	0	0	0	9,363	9,983	9,688	-295	12,363	11,643	9,688	-1,955
0070	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: *NPS*	3,245	2,167	1,831	-336	0	0	0	0	9,649	10,238	9,943	-295	12,894	12,405	11,774	-631
Total 5000	3,360	2,627	2,327	-300	0	0	0	0	10,439	11,225	11,089	-136	13,799	13,852	13,416	-436

6000 Real Estate Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,056	1,019	1,234	215	0	0	0	0	0	0	0	0	1,056	1,019	1,234	215
0012	1,231	1,337	1,238	-99	0	0	0	0	0	0	0	0	1,231	1,337	1,238	-99
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	442	488	511	23	0	0	0	0	0	0	0	0	442	488	511	23
Subtotal: *PS*	2,752	2,844	2,983	139	0	0	0	0	0	0	0	0	2,752	2,844	2,983	139
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	197	24	200	176	0	0	0	0	0	0	0	0	197	24	200	176
0041	175	1,579	962	-617	0	0	0	0	276	0	6,788	6,788	451	1,579	7,751	6,172
0050	0	0	0	0	0	0	0	0	1,805	9,000	9,000	0	1,805	9,000	9,000	0
0070	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *NPS*	372	1,603	1,207	-396	0	0	0	0	2,081	9,000	15,788	6,788	2,453	10,603	16,996	6,393
Total 6000	3,125	4,447	4,191	-256	0	0	0	0	2,081	9,000	15,788	6,788	5,205	13,447	19,979	6,532
Total budget	17,171	13,801	13,000	-801	0	0	0	0	14,993	20,975	32,096	11,121	32,164	34,776	45,096	10,320

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,135	4,420	5,478	1,057	133	125	239	114	0	0	0	0	49	0	0	0	4,317	4,546	5,717	1,172
0012	3,336	3,365	3,108	-257	71	145	0	-145	0	0	0	0	161	0	0	0	3,569	3,511	3,108	-403
0013	53	0	0	0	3	0	0	0	0	0	0	0	6	0	0	0	62	0	0	0
0014	1,498	1,612	1,777	166	38	56	50	-6	0	0	0	0	40	0	0	0	1,576	1,668	1,827	159
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	**9,026**	**9,398**	**10,363**	**965**	**245**	**327**	**289**	**-38**	**0**	**0**	**0**	**0**	**256**	**0**	**0**	**0**	**9,527**	**9,724**	**10,652**	**928**
0020	49	31	97	66	0	1	0	-1	0	0	0	0	0	0	0	0	49	32	97	65
0031	44	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	44	12	12	0
0040	4,386	129	581	451	66	8	16	7	0	0	0	0	184	0	0	0	4,636	138	597	459
0041	1,681	3,761	11,531	7,770	159	316	945	629	0	0	0	0	0	0	0	0	1,840	4,077	12,476	8,399
0050	16,892	21,393	22,438	1,045	0	1,104	0	-1,104	0	0	0	0	0	0	0	0	16,892	22,498	22,438	-59
0070	87	52	74	23	0	0	0	0	0	0	0	0	0	0	0	0	87	52	74	23
Subtotal: *NPS*	**23,139**	**25,378**	**34,733**	**9,355**	**225**	**1,430**	**961**	**-469**	**0**	**0**	**0**	**0**	**184**	**0**	**0**	**0**	**23,547**	**26,808**	**35,694**	**8,886**
Total budget	**32,164**	**34,776**	**45,096**	**10,320**	**470**	**1,756**	**1,250**	**-507**	**0**	**0**	**0**	**0**	**440**	**0**	**0**	**0**	**33,074**	**36,532**	**46,346**	**9,814**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	32	38	33	-4	0	1	0	-1	0	0	0	0	2	0	0	0	34	39	33	-6
0011	43	39	50	11	2	1	2	1	0	0	0	0	1	0	0	0	46	40	52	12
Total FTEs	**75**	**76**	**83**	**7**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**80**	**79**	**85**	**6**

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,838	4,114	4,564	451	0	0	0	0	298	307	913	606	4,135	4,420	5,478	1,057
0012	2,990	2,855	2,827	-28	0	0	0	0	347	511	281	-229	3,336	3,365	3,108	-257
0013	47	0	0	0	0	0	0	0	7	0	0	0	53	0	0	0
0014	1,359	1,442	1,530	88	0	0	0	0	139	169	247	78	1,498	1,612	1,777	166
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	**8,236**	**8,411**	**8,921**	**510**	**0**	**0**	**0**	**0**	**790**	**987**	**1,442**	**455**	**9,026**	**9,398**	**10,363**	**965**
0020	49	31	97	66	0	0	0	0	0	0	0	0	49	31	97	66
0031	44	12	12	0	0	0	0	0	0	0	0	0	44	12	12	0
0040	3,871	129	571	442	0	0	0	0	516	0	10	10	4,386	129	581	451
0041	961	3,511	3,330	-181	0	0	0	0	720	250	8,201	7,951	1,681	3,761	11,531	7,770
0050	3,929	1,660	0	-1,660	0	0	0	0	12,963	19,733	22,438	2,705	16,892	21,393	22,438	1,045
0070	82	47	69	23	0	0	0	0	5	5	5	0	87	52	74	23
Subtotal: *NPS*	**8,935**	**5,390**	**4,079**	**-1,311**	**0**	**0**	**0**	**0**	**14,203**	**19,988**	**30,654**	**10,666**	**23,139**	**25,378**	**34,733**	**9,355**
Total budget	**17,171**	**13,801**	**13,000**	**-801**	**0**	**0**	**0**	**0**	**14,993**	**20,975**	**32,096**	**11,121**	**32,164**	**34,776**	**45,096**	**10,320**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	27	32	29	-2	0	0	0	0	5	6	4	-2	32	38	33	-4
0011	40	36	39	3	0	0	0	0	3	3	11	8	43	39	50	11
Total FTEs	**67**	**68**	**68**	**1**	**0**	**0**	**0**	**0**	**8**	**9**	**15**	**6**	**75**	**76**	**83**	**7**

EB0 Office of the Deputy Mayor for Planning and Economic Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$13,000	68.17
Subtotal: Local Fund			**$13,000**	**68.17**
Special Purpose Revenue Funds ('O'Type)				
	0419	H ST RETAIL PRIORITY AREA GRANT FUND	$2,195	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	$1,550	9.00
	0616	WALTER REED REDEVELOPMENT FUND	$6,000	0.00
	0617	WALTER REED REINVESTMENT FUND	$5,000	0.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	$17,351	6.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$32,096**	**15.00**
Subtotal: General Fund			**$45,096**	**83.17**
Federal Resources				
Federal Grant Fund				
	CL0682	WALTER REED AMC	$213	0.34
	CL0682	WRAMC	$1,036	1.66
Subtotal: Federal Grant Fund			**$1,250**	**2.00**
Subtotal: Federal Resources			**$1,250**	**2.00**
Total: Office of the Deputy Mayor for Planning and Economic Development			**$46,346**	**85.17**

Office of Planning Name	BD0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	134	155	155	0	155	0	155	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	30	33	33	0	33	0	33	0	0	0
CONTRACTING AND PROCUREMENT	1020	36	39	40	1	40	0	40	0	0	0
PROPERTY MANAGEMENT	1030	184	190	190	0	190	0	190	0	0	0
INFORMATION TECHNOLOGY	1040	67	76	76	0	76	0	76	0	0	0
FINANCIAL MANAGEMENT	1050	73	78	80	2	80	0	80	0	0	0
RISK MANAGEMENT	1055	20	22	22	0	22	0	22	0	0	0
LEGAL	1060	39	38	222	185	222	0	222	0	0	0
FLEET MANAGEMENT	1070	0	14	6	-8	6	0	6	0	0	0
COMMUNICATIONS	1080	144	153	157	4	157	0	157	0	0	0
CUSTOMER SERVICE	1085	59	60	61	1	61	0	61	0	0	0
PERFORMANCE MANAGEMENT	1090	363	581	381	-200	381	0	381	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,148**	**1,437**	**1,423**	**-14**	**1,423**	**0**	**1,423**	**0**	**0**	**0**
DEVELOPMENT REVIEW AND HISTORIC PRESERV	**2000**										
DEVELOPMENT AND ZONING REVIEW	2010	1,640	1,644	1,652	8	1,652	0	1,652	0	0	0
HISTORIC PRESERVATION	2020	1,936	2,183	2,160	-23	1,435	200	1,635	525	0	0
Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERV		**3,576**	**3,827**	**3,812**	**-15**	**3,087**	**200**	**3,287**	**525**	**0**	**0**
REVITALIZATION/DESIGN AND NEIGHB. PLNG	**3000**										
NEIGHBORHOOD PLANNING	3010	2,334	1,939	1,990	51	1,990	0	1,990	0	0	0
REVITALIZATION AND DESIGN	3020	961	942	1,330	388	1,320	0	1,320	0	10	0
Subtotal: REVITALIZATION/DESIGN AND NEIGHB. PLNG		**3,295**	**2,881**	**3,320**	**439**	**3,310**	**0**	**3,310**	**0**	**10**	**0**
CITYWIDE PLANNING	**7000**										
CITYWIDE PLANNING	7010	878	999	840	-159	830	0	830	0	10	0
GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.	7020	564	612	571	-41	571	0	571	0	0	0
STATE DATA CENTER	7030	466	479	437	-42	437	0	437	0	0	0
Subtotal: CITYWIDE PLANNING		**1,908**	**2,090**	**1,848**	**-242**	**1,838**	**0**	**1,838**	**0**	**10**	**0**
Total: Office of Planning		**9,927**	**10,234**	**10,402**	**168**	**9,657**	**200**	**9,857**	**525**	**20**	**0**

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	749	777	787	10	0	0	0	0	0	0	0	0	0	0	0	0	749	777	787	10
0012	18	0	151	151	0	0	0	0	0	0	0	0	0	0	0	0	18	0	151	151
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	125	169	201	32	0	0	0	0	0	0	0	0	0	0	0	0	125	169	201	32
Subtotal: *PS*	894	945	1,139	194	0	0	0	0	0	0	0	0	0	0	0	0	894	945	1,139	194
0020	37	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	37	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	125	144	136	-8	0	0	0	0	0	0	0	0	0	0	0	0	125	144	136	-8
0041	44	257	57	-200	0	0	0	0	0	0	0	0	0	0	0	0	44	257	57	-200
0070	48	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: *NPS*	255	492	284	-208	0	0	0	0	0	0	0	0	0	0	0	0	255	492	284	-208
Total 1000	1,148	1,437	1,423	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,148	1,437	1,423	-14

2000 Development Review And Historic Preserv

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,222	2,410	2,543	133	322	351	351	0	0	0	0	0	0	0	0	0	2,544	2,760	2,894	134
0012	44	99	0	-99	0	0	0	0	0	0	0	0	0	99	0	-99	44	198	0	-198
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	483	553	544	-9	66	76	75	-1	0	0	0	0	0	21	0	-21	550	651	619	-32
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,757	3,062	3,087	25	388	427	426	-1	0	0	0	0	0	120	0	-120	3,146	3,609	3,513	-96
0040	87	100	200	100	0	0	0	0	0	0	0	0	0	0	0	0	87	100	200	100
0041	37	0	0	0	118	98	99	1	0	0	0	0	0	20	0	-20	155	118	99	-19
0050	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
Subtotal: *NPS*	312	100	200	100	118	98	99	1	0	0	0	0	0	20	0	-20	430	218	299	81
Total 2000	3,069	3,162	3,287	125	507	525	525	0	0	0	0	0	0	140	0	-140	3,576	3,827	3,812	-15

3000 Revitalization/Design And Neighb. Plng

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,930	1,839	2,114	275	0	0	0	0	0	0	0	0	0	0	0	0	1,930	1,839	2,114	275
0012	10	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	10	82	0	-82
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	383	417	452	36	0	0	0	0	0	0	0	0	0	0	0	0	383	417	452	36
0015	7	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	7	71	71	0
Subtotal: *PS*	2,330	2,408	2,637	229	0	0	0	0	0	0	0	0	0	0	0	0	2,330	2,408	2,637	229

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0	763	0	0	0
0041	965	473	473	0	0	0	0	0	0	0	10	10	-763	0	0	0	202	473	483	10
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
Subtotal: *NPS*	965	473	673	200	0	0	0	0	0	0	10	10	0	0	0	0	965	473	683	210
Total 3000	3,295	2,881	3,310	429	0	0	0	0	0	0	10	10	0	0	0	0	3,295	2,881	3,320	439

7000 Citywide Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,232	1,618	1,514	-105	0	0	0	0	0	0	0	0	0	0	0	0	1,232	1,618	1,514	-105
0014	274	351	324	-27	0	0	0	0	0	0	0	0	0	0	0	0	274	351	324	-27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,506	1,970	1,838	-132	0	0	0	0	0	0	0	0	0	0	0	0	1,506	1,970	1,838	-132
0041	184	110	0	-110	0	0	0	0	218	10	10	0	0	0	0	0	402	120	10	-110
Subtotal: *NPS*	184	110	0	-110	0	0	0	0	218	10	10	0	0	0	0	0	402	120	10	-110
Total 7000	1,690	2,080	1,838	-242	0	0	0	0	218	10	10	0	0	0	0	0	1,908	2,090	1,848	-242
Total budget	9,203	9,559	9,857	298	507	525	525	0	218	10	20	10	0	140	0	-140	9,927	10,234	10,402	168

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	749	777	787	10	0	0	0	0	0	0	0	0	749	777	787	10
0012	18	0	151	151	0	0	0	0	0	0	0	0	18	0	151	151
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	125	169	201	32	0	0	0	0	0	0	0	0	125	169	201	32
Subtotal: *PS*	894	945	1,139	194	0	0	0	0	0	0	0	0	894	945	1,139	194
0020	37	38	38	0	0	0	0	0	0	0	0	0	37	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	125	144	136	-8	0	0	0	0	0	0	0	0	125	144	136	-8
0041	44	257	57	-200	0	0	0	0	0	0	0	0	44	257	57	-200
0070	48	54	54	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: *NPS*	255	492	284	-208	0	0	0	0	0	0	0	0	255	492	284	-208
Total 1000	1,148	1,437	1,423	-14	0	0	0	0	0	0	0	0	1,148	1,437	1,423	-14

2000 Development Review And Historic Preserv

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,222	2,410	2,543	133	0	0	0	0	0	0	0	0	2,222	2,410	2,543	133
0012	44	99	0	-99	0	0	0	0	0	0	0	0	44	99	0	-99
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	483	553	544	-9	0	0	0	0	0	0	0	0	483	553	544	-9
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,757	3,062	3,087	25	0	0	0	0	0	0	0	0	2,757	3,062	3,087	25
0040	0	0	0	0	0	0	0	0	87	100	200	100	87	100	200	100
0041	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0050	188	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
Subtotal: *NPS*	225	0	0	0	0	0	0	0	87	100	200	100	312	100	200	100
Total 2000	2,982	3,062	3,087	25	0	0	0	0	87	100	200	100	3,069	3,162	3,287	125

3000 Revitalization/Design And Neighb. Plng

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,930	1,839	2,114	275	0	0	0	0	0	0	0	0	1,930	1,839	2,114	275
0012	10	82	0	-82	0	0	0	0	0	0	0	0	10	82	0	-82
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	383	417	452	36	0	0	0	0	0	0	0	0	383	417	452	36
0015	7	71	71	0	0	0	0	0	0	0	0	0	7	71	71	0
Subtotal: *PS*	2,330	2,408	2,637	229	0	0	0	0	0	0	0	0	2,330	2,408	2,637	229

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	965	473	473	0	0	0	0	0	0	0	0	0	965	473	473	0
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
Subtotal: *NPS*	965	473	673	200	0	0	0	0	0	0	0	0	965	473	673	200
Total 3000	3,295	2,881	3,310	429	0	0	0	0	0	0	0	0	3,295	2,881	3,310	429

7000 Citywide Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,232	1,618	1,514	-105	0	0	0	0	0	0	0	0	1,232	1,618	1,514	-105
0014	274	351	324	-27	0	0	0	0	0	0	0	0	274	351	324	-27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,506	1,970	1,838	-132	0	0	0	0	0	0	0	0	1,506	1,970	1,838	-132
0041	184	110	0	-110	0	0	0	0	0	0	0	0	184	110	0	-110
Subtotal: *NPS*	184	110	0	-110	0	0	0	0	0	0	0	0	184	110	0	-110
Total 7000	1,690	2,080	1,838	-242	0	0	0	0	0	0	0	0	1,690	2,080	1,838	-242
Total budget	9,116	9,459	9,657	198	0	0	0	0	87	100	200	100	9,203	9,559	9,857	298

BD0 Office of Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,133	6,643	6,958	314	322	351	351	0	0	0	0	0	0	0	0	0	6,455	6,994	7,309	314
0012	72	180	151	-29	0	0	0	0	0	0	0	0	0	99	0	-99	72	279	151	-128
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	1,265	1,490	1,521	31	66	76	75	-1	0	0	0	0	0	21	0	-21	1,332	1,587	1,596	9
0015	8	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	8	71	71	0
Subtotal: *PS*	**7,487**	**8,385**	**8,701**	**316**	**388**	**427**	**426**	**-1**	**0**	**0**	**0**	**0**	**0**	**120**	**0**	**-120**	**7,875**	**8,932**	**9,127**	**195**
0020	37	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	37	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	212	244	336	92	0	0	0	0	0	0	0	0	763	0	0	0	975	244	336	92
0041	1,230	840	530	-310	118	98	99	1	218	10	20	10	-763	20	0	-20	803	967	648	-319
0050	188	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	188	0	200	200
0070	48	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: *NPS*	**1,716**	**1,175**	**1,156**	**-18**	**118**	**98**	**99**	**1**	**218**	**10**	**20**	**10**	**0**	**20**	**0**	**-20**	**2,052**	**1,302**	**1,275**	**-27**
Total budget	**9,203**	**9,559**	**9,857**	**298**	**507**	**525**	**525**	**0**	**218**	**10**	**20**	**10**	**0**	**140**	**0**	**-140**	**9,927**	**10,234**	**10,402**	**168**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	1	0	-1	2	3	1	-2
0011	59	64	68	4	4	4	4	0	0	0	0	0	0	0	0	0	63	68	71	4
Total FTEs	**61**	**66**	**68**	**2**	**4**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**-1**	**65**	**70**	**72**	**2**

BD0 Office of Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,133	6,643	6,958	314	0	0	0	0	0	0	0	0	6,133	6,643	6,958	314
0012	72	180	151	-29	0	0	0	0	0	0	0	0	72	180	151	-29
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	1,265	1,490	1,521	31	0	0	0	0	0	0	0	0	1,265	1,490	1,521	31
0015	8	71	71	0	0	0	0	0	0	0	0	0	8	71	71	0
Subtotal: *PS*	**7,487**	**8,385**	**8,701**	**316**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,487**	**8,385**	**8,701**	**316**
0020	37	38	38	0	0	0	0	0	0	0	0	0	37	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	125	144	136	-8	0	0	0	0	87	100	200	100	212	244	336	92
0041	1,230	840	530	-310	0	0	0	0	0	0	0	0	1,230	840	530	-310
0050	188	0	200	200	0	0	0	0	0	0	0	0	188	0	200	200
0070	48	54	54	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: *NPS*	**1,629**	**1,075**	**956**	**-118**	**0**	**0**	**0**	**0**	**87**	**100**	**200**	**100**	**1,716**	**1,175**	**1,156**	**-18**
Total budget	**9,116**	**9,459**	**9,657**	**198**	**0**	**0**	**0**	**0**	**87**	**100**	**200**	**100**	**9,203**	**9,559**	**9,857**	**298**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
0011	59	64	68	4	0	0	0	0	0	0	0	0	59	64	68	4
Total FTEs	**61**	**66**	**68**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61**	**66**	**68**	**2**

BD0 Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$9,657	68.50
Subtotal: Local Fund			**$9,657**	**68.50**
Special Purpose Revenue Funds ('O'Type)				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$200**	**0.00**
Subtotal: General Fund			**$9,857**	**68.50**
Federal Resources				
Federal Grant Fund				
	HISPRE	HISTORIC PRESERVATION GRANT FY 17	$243	1.75
	HISPRE	HISTORIC PRESERVATION GRANT FY 18	$282	1.75
Subtotal: Federal Grant Fund			**$525**	**3.50**
Subtotal: Federal Resources			**$525**	**3.50**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$20	0.00
Subtotal: Private Grant Fund			**$20**	**0.00**
Subtotal: Private Funds			**$20**	**0.00**
Total: Office of Planning			**$10,402**	**72.00**

Department of Small and Local Business Development Name	EN0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	86	96	97	1	97	0	97	0	0	0
TRAINING AND EDUCATION	1015	44	49	50	1	50	0	50	0	0	0
CONTRACTING AND PROCUREMENT	1020	15	137	106	-32	106	0	106	0	0	0
PROPERTY MANAGEMENT	1030	18	16	16	0	16	0	16	0	0	0
INFORMATION TECHNOLOGY	1040	72	82	74	-8	74	0	74	0	0	0
FINANCIAL MANAGEMENT	1050	121	134	134	0	134	0	134	0	0	0
RISK MANAGEMENT	1055	15	16	16	0	16	0	16	0	0	0
LEGAL	1060	282	317	265	-52	265	0	265	0	0	0
FLEET MANAGEMENT	1070	2	4	5	2	5	0	5	0	0	0
COMMUNICATIONS	1080	164	177	189	12	189	0	189	0	0	0
CUSTOMER SERVICE	1085	74	152	83	-68	83	0	83	0	0	0
PERFORMANCE MANAGEMENT	1090	538	380	371	-9	371	0	371	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,430**	**1,559**	**1,407**	**-152**	**1,407**	**0**	**1,407**	**0**	**0**	**0**
CERTIFICATION	**2000**										
CERTIFICATION	2010	1,049	944	1,048	103	1,048	0	1,048	0	0	0
COMPLIANCE	2020	973	1,248	1,288	40	1,288	0	1,288	0	0	0
Subtotal: CERTIFICATION		**2,022**	**2,192**	**2,336**	**144**	**2,336**	**0**	**2,336**	**0**	**0**	**0**
BUSINESS OPP AND ACCESS TO CAPITAL	**3000**										
CAPITAL ACQUISITION	3030	217	219	227	8	227	0	227	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	377	535	591	57	134	0	134	457	0	0
ACCESS TO CAPITAL	3050	0	0	569	569	569	0	569	0	0	0
BUSINESS DEVELOPMENT	3060	503	1,236	2,572	1,336	2,572	0	2,572	0	0	0
TRADE AND EXPORT	3070	99	116	118	2	118	0	118	0	0	0
TECHNOLOGY AND INNOVATION	3080	85	241	123	-118	123	0	123	0	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		**1,281**	**2,347**	**4,201**	**1,854**	**3,743**	**0**	**3,743**	**457**	**0**	**0**
COMMERCIAL REVITALIZATION	**4000**										
CAPACITY BUILDING	4020	552	367	366	-1	366	0	366	0	0	0
MAIN STREETS	4030	1,530	1,631	2,235	603	2,235	0	2,235	0	0	0

Department of Small and Local Business Development Name	EN0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMERCIAL CLEAN TEAMS	4040	2,727	3,516	4,421	905	4,421	0	4,421	0	0	0
HEALTHY FOOD PROGRAMS	4050	100	123	123	0	123	0	123	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		**4,909**	**5,638**	**7,145**	**1,508**	**7,145**	**0**	**7,145**	**0**	**0**	**0**
Total: Department of Small and Local Business Development		**9,642**	**11,736**	**15,089**	**3,354**	**14,632**	**0**	**14,632**	**457**	**0**	**0**

EN0 Department of Small and Local Business Development

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	603	695	821	126	0	0	0	0	0	0	0	0	0	0	0	0	603	695	821	126
0012	173	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	173	200	0	-200
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	158	194	180	-14	0	0	0	0	0	0	0	0	0	0	0	0	158	194	180	-14
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	976	1,089	1,001	-88	0	0	0	0	0	0	0	0	0	0	0	0	976	1,089	1,001	-88
0020	12	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	12	27	27	0
0031	57	66	58	-9	0	0	0	0	0	0	0	0	0	0	0	0	57	66	58	-9
0040	108	61	53	-8	0	0	0	0	0	0	0	0	0	0	0	0	108	61	53	-8
0041	276	305	258	-47	0	0	0	0	0	0	0	0	0	0	0	0	276	305	258	-47
0070	2	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	2	11	11	0
Subtotal: *NPS*	454	470	406	-64	0	0	0	0	0	0	0	0	0	0	0	0	454	470	406	-64
Total 1000	1,430	1,559	1,407	-152	0	0	0	0	0	0	0	0	0	0	0	0	1,430	1,559	1,407	-152

2000 Certification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,068	1,575	1,573	-2	0	0	0	0	0	0	0	0	0	0	0	0	1,068	1,575	1,573	-2
0012	138	73	217	144	0	0	0	0	0	0	0	0	0	0	0	0	138	73	217	144
0014	264	364	396	32	0	0	0	0	0	0	0	0	0	0	0	0	264	364	396	32
Subtotal: *PS*	1,471	2,012	2,187	175	0	0	0	0	0	0	0	0	0	0	0	0	1,471	2,012	2,187	175
0020	18	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	24	0
0040	11	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	20	0
0041	522	113	82	-31	0	0	0	0	0	0	0	0	0	0	0	0	522	113	82	-31
0070	1	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	1	23	23	0
Subtotal: *NPS*	552	180	149	-31	0	0	0	0	0	0	0	0	0	0	0	0	552	180	149	-31
Total 2000	2,022	2,192	2,336	144	0	0	0	0	0	0	0	0	0	0	0	0	2,022	2,192	2,336	144

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	660	823	1,048	225	199	269	210	-60	0	0	0	0	0	0	0	0	860	1,093	1,258	165
0012	39	96	107	11	38	56	56	0	0	0	0	0	0	0	0	0	77	151	162	11
0013	38	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	152	192	255	64	55	71	58	-12	0	0	0	0	0	0	0	0	207	262	313	51
Subtotal: *PS*	889	1,111	1,410	299	294	396	323	-72	0	0	0	0	0	0	0	0	1,183	1,506	1,733	227
0020	14	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	14	12	12	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	7	75	65	-10	6	21	21	0	0	0	0	0	0	0	0	0	13	96	86	-10
0041	59	84	745	661	10	162	113	-49	0	0	0	0	0	0	0	0	69	246	858	612
0050	0	475	1,500	1,025	0	0	0	0	0	0	0	0	0	0	0	0	0	475	1,500	1,025
0070	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: *NPS*	81	657	2,333	1,676	16	183	134	-49	0	0	0	0	0	0	0	0	97	841	2,468	1,627
Total 3000	970	1,768	3,743	1,975	310	579	457	-121	0	0	0	0	0	0	0	0	1,281	2,347	4,201	1,854

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	463	475	557	82	0	0	0	0	0	0	0	0	0	0	0	0	463	475	557	82
0014	100	103	122	19	0	0	0	0	0	0	0	0	0	0	0	0	100	103	122	19
Subtotal: *PS*	563	578	679	101	0	0	0	0	0	0	0	0	0	0	0	0	563	578	679	101
0020	15	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	12	7	-5
0040	5	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5	-5
0041	23	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	23	27	27	0
0050	4,094	4,999	6,416	1,416	0	0	0	0	0	0	0	0	209	0	0	0	4,303	4,999	6,416	1,416
0070	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: *NPS*	4,137	5,059	6,466	1,407	0	0	0	0	0	0	0	0	209	0	0	0	4,346	5,059	6,466	1,407
Total 4000	4,700	5,638	7,145	1,508	0	0	0	0	0	0	0	0	209	0	0	0	4,909	5,638	7,145	1,508
Total budget	9,122	11,157	14,632	3,475	310	579	457	-121	0	0	0	0	209	0	0	0	9,642	11,736	15,089	3,354

EN0 Department of Small and Local Business Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	603	695	821	126	0	0	0	0	0	0	0	0	603	695	821	126
0012	173	200	0	-200	0	0	0	0	0	0	0	0	173	200	0	-200
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	158	194	180	-14	0	0	0	0	0	0	0	0	158	194	180	-14
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	976	1,089	1,001	-88	0	0	0	0	0	0	0	0	976	1,089	1,001	-88
0020	12	27	27	0	0	0	0	0	0	0	0	0	12	27	27	0
0031	57	66	58	-9	0	0	0	0	0	0	0	0	57	66	58	-9
0040	108	61	53	-8	0	0	0	0	0	0	0	0	108	61	53	-8
0041	276	305	258	-47	0	0	0	0	0	0	0	0	276	305	258	-47
0070	2	11	11	0	0	0	0	0	0	0	0	0	2	11	11	0
Subtotal: *NPS*	454	470	406	-64	0	0	0	0	0	0	0	0	454	470	406	-64
Total 1000	1,430	1,559	1,407	-152	0	0	0	0	0	0	0	0	1,430	1,559	1,407	-152

2000 Certification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,068	1,575	1,573	-2	0	0	0	0	0	0	0	0	1,068	1,575	1,573	-2
0012	138	73	217	144	0	0	0	0	0	0	0	0	138	73	217	144
0014	264	364	396	32	0	0	0	0	0	0	0	0	264	364	396	32
Subtotal: *PS*	1,471	2,012	2,187	175	0	0	0	0	0	0	0	0	1,471	2,012	2,187	175
0020	18	24	24	0	0	0	0	0	0	0	0	0	18	24	24	0
0040	11	20	20	0	0	0	0	0	0	0	0	0	11	20	20	0
0041	522	113	82	-31	0	0	0	0	0	0	0	0	522	113	82	-31
0070	1	23	23	0	0	0	0	0	0	0	0	0	1	23	23	0
Subtotal: *NPS*	552	180	149	-31	0	0	0	0	0	0	0	0	552	180	149	-31
Total 2000	2,022	2,192	2,336	144	0	0	0	0	0	0	0	0	2,022	2,192	2,336	144

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	660	823	1,048	225	0	0	0	0	0	0	0	0	660	823	1,048	225
0012	39	96	107	11	0	0	0	0	0	0	0	0	39	96	107	11
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	152	192	255	64	0	0	0	0	0	0	0	0	152	192	255	64
Subtotal: *PS*	889	1,111	1,410	299	0	0	0	0	0	0	0	0	889	1,111	1,410	299
0020	14	12	12	0	0	0	0	0	0	0	0	0	14	12	12	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	7	75	65	-10	0	0	0	0	0	0	0	0	7	75	65	-10
0041	59	84	745	661	0	0	0	0	0	0	0	0	59	84	745	661
0050	0	475	1,500	1,025	0	0	0	0	0	0	0	0	0	475	1,500	1,025
0070	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: *NPS*	81	657	2,333	1,676	0	0	0	0	0	0	0	0	81	657	2,333	1,676
Total 3000	970	1,768	3,743	1,975	0	0	0	0	0	0	0	0	970	1,768	3,743	1,975

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	463	475	557	82	0	0	0	0	0	0	0	0	463	475	557	82
0014	100	103	122	19	0	0	0	0	0	0	0	0	100	103	122	19
Subtotal: *PS*	563	578	679	101	0	0	0	0	0	0	0	0	563	578	679	101
0020	15	12	7	-5	0	0	0	0	0	0	0	0	15	12	7	-5
0040	5	10	5	-5	0	0	0	0	0	0	0	0	5	10	5	-5
0041	23	27	27	0	0	0	0	0	0	0	0	0	23	27	27	0
0050	4,094	4,999	6,416	1,416	0	0	0	0	0	0	0	0	4,094	4,999	6,416	1,416
0070	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: *NPS*	4,137	5,059	6,466	1,407	0	0	0	0	0	0	0	0	4,137	5,059	6,466	1,407
Total 4000	4,700	5,638	7,145	1,508	0	0	0	0	0	0	0	0	4,700	5,638	7,145	1,508
Total budget	9,122	11,157	14,632	3,475	0	0	0	0	0	0	0	0	9,122	11,157	14,632	3,475

EN0 Department of Small and Local Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,794	3,568	4,000	431	199	269	210	-60	0	0	0	0	0	0	0	0	2,994	3,838	4,209	372
0012	351	368	324	-45	38	56	56	0	0	0	0	0	0	0	0	0	388	424	379	-45
0013	77	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	673	853	954	101	55	71	58	-12	0	0	0	0	0	0	0	0	728	923	1,012	88
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	**3,898**	**4,790**	**5,277**	**487**	**294**	**396**	**323**	**-72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,193**	**5,185**	**5,600**	**415**
0020	58	75	70	-5	0	0	0	0	0	0	0	0	0	0	0	0	58	75	70	-5
0031	57	66	58	-9	0	0	0	0	0	0	0	0	0	0	0	0	57	66	58	-9
0040	131	166	142	-23	6	21	21	0	0	0	0	0	0	0	0	0	138	187	163	-23
0041	880	529	1,112	583	10	162	113	-49	0	0	0	0	0	0	0	0	889	691	1,225	534
0050	4,094	5,474	7,916	2,441	0	0	0	0	0	0	0	0	209	0	0	0	4,303	5,474	7,916	2,441
0070	3	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	3	57	57	0
Subtotal: *NPS*	**5,224**	**6,367**	**9,355**	**2,988**	**16**	**183**	**134**	**-49**	**0**	**0**	**0**	**0**	**209**	**0**	**0**	**0**	**5,449**	**6,550**	**9,489**	**2,939**
Total budget	**9,122**	**11,157**	**14,632**	**3,475**	**310**	**579**	**457**	**-121**	**0**	**0**	**0**	**0**	**209**	**0**	**0**	**0**	**9,642**	**11,736**	**15,089**	**3,354**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	5	4	-1	0	1	1	0	0	0	0	0	0	0	0	0	5	6	5	-1
0011	32	41	47	6	3	3	2	-1	0	0	0	0	0	0	0	0	35	44	49	5
Total FTEs	**38**	**46**	**51**	**5**	**3**	**4**	**3**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41**	**50**	**54**	**4**

EN0 Department of Small and Local Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,794	3,568	4,000	431	0	0	0	0	0	0	0	0	2,794	3,568	4,000	431
0012	351	368	324	-45	0	0	0	0	0	0	0	0	351	368	324	-45
0013	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	673	853	954	101	0	0	0	0	0	0	0	0	673	853	954	101
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	**3,898**	**4,790**	**5,277**	**487**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,898**	**4,790**	**5,277**	**487**
0020	58	75	70	-5	0	0	0	0	0	0	0	0	58	75	70	-5
0031	57	66	58	-9	0	0	0	0	0	0	0	0	57	66	58	-9
0040	131	166	142	-23	0	0	0	0	0	0	0	0	131	166	142	-23
0041	880	529	1,112	583	0	0	0	0	0	0	0	0	880	529	1,112	583
0050	4,094	5,474	7,916	2,441	0	0	0	0	0	0	0	0	4,094	5,474	7,916	2,441
0070	3	57	57	0	0	0	0	0	0	0	0	0	3	57	57	0
Subtotal: *NPS*	**5,224**	**6,367**	**9,355**	**2,988**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,224**	**6,367**	**9,355**	**2,988**
Total budget	**9,122**	**11,157**	**14,632**	**3,475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,122**	**11,157**	**14,632**	**3,475**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	5	4	-1	0	0	0	0	0	0	0	0	5	5	4	-1
0011	32	41	47	6	0	0	0	0	0	0	0	0	32	41	47	6
Total FTEs	**38**	**46**	**51**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38**	**46**	**51**	**5**

EN0 Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$14,632	51.01
Subtotal: Local Fund			**$14,632**	**51.01**
Subtotal: General Fund			**$14,632**	**51.01**
Federal Resources				
Federal Grant Fund				
	PTPP	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	$402	3.00
	PTPP	PTPP FY 2016	$55	0.00
Subtotal: Federal Grant Fund			**$457**	**3.00**
Subtotal: Federal Resources			**$457**	**3.00**
Total: Department of Small and Local Business Development			**$15,089**	**54.01**

Office of Cable Television, Film, Music, and Entertainment Name	CI0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	-2	0	111	111	0	111	111	0	0	0
TRAINING AND EDUC DEVELOPMENT	1015	0	62	35	-27	0	35	35	0	0	0
CONTRACTING AND PROCUREMENT	1020	45	83	202	119	113	90	202	0	0	0
PROPERTY MANAGEMENT	1030	93	1,231	1,239	8	0	1,239	1,239	0	0	0
INFORMATION TECHNOLOGY	1040	50	238	331	93	0	331	331	0	0	0
FINANCIAL MANAGEMENT	1050	150	150	237	87	0	237	237	0	0	0
LEGAL	1060	0	0	395	395	395	0	395	0	0	0
FLEET MANAGEMENT	1070	19	60	105	45	0	105	105	0	0	0
COMMUNICATIONS	1080	0	0	228	228	0	228	228	0	0	0
CUSTOMER SERVICE	1085	699	779	10	-769	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	131	261	769	508	326	442	769	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,186**	**2,863**	**3,661**	**799**	**834**	**2,827**	**3,661**	**0**	**0**	**0**
OCTFME TELEVISION DIVISION	**2000**										
ORIGINATED PROGRAMMING	2010	3,688	4,093	6,315	2,223	0	6,315	6,315	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	2,809	2,688	343	-2,345	0	343	343	0	0	0
FRANCHISE REGULATION	2030	278	401	25	-376	0	25	25	0	0	0
CUSTOMER SERVICE	2040	41	200	0	-200	0	0	0	0	0	0
Subtotal: OCTFME TELEVISION DIVISION		**6,816**	**7,382**	**6,684**	**-698**	**0**	**6,684**	**6,684**	**0**	**0**	**0**
OCTFME FILM DIVISION	**3000**										
MARKETING AND PROMOTIONS	3010	933	1,123	2,238	1,115	749	1,490	2,238	0	0	0
PRODUCTION SUPPORT	3020	409	486	174	-312	79	95	174	0	0	0
COMMUNITY OUTREACH	3030	113	111	0	-111	0	0	0	0	0	0
Subtotal: OCTFME FILM DIVISION		**1,455**	**1,720**	**2,412**	**692**	**828**	**1,584**	**2,412**	**0**	**0**	**0**
Total: Office of Cable Television, Film, Music, and Entertainment		**9,457**	**11,964**	**12,757**	**793**	**1,662**	**11,095**	**12,757**	**0**	**0**	**0**

CI0 Office of Cable Television, Film, Music, and Entertainment

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	431	725	904	179	0	0	0	0	0	0	0	0	0	0	0	0	431	725	904	179
0012	188	154	529	374	0	0	0	0	0	0	0	0	0	0	0	0	188	154	529	374
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	153	186	331	145	0	0	0	0	0	0	0	0	0	0	0	0	153	186	331	145
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	805	1,066	1,764	698	0	0	0	0	0	0	0	0	0	0	0	0	805	1,066	1,764	698
0020	6	10	80	70	0	0	0	0	0	0	0	0	0	0	0	0	6	10	80	70
0030	0	305	272	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	305	272	-32
0031	93	236	118	-118	0	0	0	0	0	0	0	0	0	0	0	0	93	236	118	-118
0034	0	159	179	20	0	0	0	0	0	0	0	0	0	0	0	0	0	159	179	20
0035	0	540	685	145	0	0	0	0	0	0	0	0	0	0	0	0	0	540	685	145
0040	281	504	562	58	0	0	0	0	0	0	0	0	0	0	0	0	281	504	562	58
0070	0	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	-42
Subtotal: *NPS*	381	1,796	1,897	101	0	0	0	0	0	0	0	0	0	0	0	0	381	1,796	1,897	101
Total 1000	1,186	2,863	3,661	799	0	0	0	0	0	0	0	0	0	0	0	0	1,186	2,863	3,661	799

2000 Octfme Television Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,850	2,437	2,368	-68	0	0	0	0	0	0	0	0	0	0	0	0	1,850	2,437	2,368	-68
0012	338	308	362	54	0	0	0	0	0	0	0	0	0	0	0	0	338	308	362	54
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	462	582	631	49	0	0	0	0	0	0	0	0	0	0	0	0	462	582	631	49
0015	165	65	150	85	0	0	0	0	0	0	0	0	0	0	0	0	165	65	150	85
Subtotal: *PS*	2,835	3,391	3,511	120	0	0	0	0	0	0	0	0	0	0	0	0	2,835	3,391	3,511	120
0020	6	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	6	25	0	-25
0040	599	1,065	505	-560	0	0	0	0	0	0	0	0	0	0	0	0	599	1,065	505	-560
0041	369	350	892	542	0	0	0	0	0	0	0	0	0	0	0	0	369	350	892	542
0050	1,077	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,250	1,250	0
0070	1,930	1,300	526	-774	0	0	0	0	0	0	0	0	0	0	0	0	1,930	1,300	526	-774
Subtotal: *NPS*	3,981	3,990	3,173	-818	0	0	0	0	0	0	0	0	0	0	0	0	3,981	3,990	3,173	-818
Total 2000	6,816	7,382	6,684	-698	0	0	0	0	0	0	0	0	0	0	0	0	6,816	7,382	6,684	-698

3000 Octfme Film Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	244	247	0	-247	0	0	0	0	0	0	0	0	0	0	0	0	244	247	0	-247
0012	231	322	141	-181	0	0	0	0	0	0	0	0	0	0	0	0	231	322	141	-181

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	106	121	33	-88	0	0	0	0	0	0	0	0	0	0	0	0	106	121	33	-88
Subtotal: *PS*	583	690	174	-516	0	0	0	0	0	0	0	0	0	0	0	0	583	690	174	-516
0020	20	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	20	12	0	-12
0040	318	208	292	84	0	0	0	0	0	0	0	0	20	0	0	0	338	208	292	84
0050	500	796	1,946	1,150	0	0	0	0	0	0	0	0	0	0	0	0	500	796	1,946	1,150
0070	14	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	-14
Subtotal: *NPS*	852	1,030	2,238	1,208	0	0	0	0	0	0	0	0	20	0	0	0	872	1,030	2,238	1,208
Total 3000	1,435	1,720	2,412	692	0	0	0	0	0	0	0	0	20	0	0	0	1,455	1,720	2,412	692
Total budget	9,437	11,964	12,757	793	0	0	0	0	0	0	0	0	20	0	0	0	9,457	11,964	12,757	793

CI0 Office of Cable Television, Film, Music, and Entertainment

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	380	380	0	0	0	0	431	725	524	-201	431	725	904	179
0012	0	0	297	297	0	0	0	0	188	154	231	77	188	154	529	374
0013	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0
0014	0	0	157	157	0	0	0	0	153	186	175	-12	153	186	331	145
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	834	834	0	0	0	0	805	1,066	930	-136	805	1,066	1,764	698
0020	0	0	0	0	0	0	0	0	6	10	80	70	6	10	80	70
0030	0	0	0	0	0	0	0	0	0	305	272	-32	0	305	272	-32
0031	0	0	0	0	0	0	0	0	93	236	118	-118	93	236	118	-118
0034	0	0	0	0	0	0	0	0	0	159	179	20	0	159	179	20
0035	0	0	0	0	0	0	0	0	0	540	685	145	0	540	685	145
0040	0	0	0	0	0	0	0	0	281	504	562	58	281	504	562	58
0070	0	0	0	0	0	0	0	0	0	42	0	-42	0	42	0	-42
Subtotal: *NPS*	0	0	0	0	0	0	0	0	381	1,796	1,897	101	381	1,796	1,897	101
Total 1000	0	0	834	834	0	0	0	0	1,186	2,863	2,827	-36	1,186	2,863	3,661	799

2000 Octfme Television Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	1,850	2,437	2,368	-68	1,850	2,437	2,368	-68
0012	0	0	0	0	0	0	0	0	338	308	362	54	338	308	362	54
0013	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0014	0	0	0	0	0	0	0	0	462	582	631	49	462	582	631	49
0015	0	0	0	0	0	0	0	0	165	65	150	85	165	65	150	85
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,835	3,391	3,511	120	2,835	3,391	3,511	120
0020	0	0	0	0	0	0	0	0	6	25	0	-25	6	25	0	-25
0040	0	0	0	0	0	0	0	0	599	1,065	505	-560	599	1,065	505	-560
0041	0	0	0	0	0	0	0	0	369	350	892	542	369	350	892	542
0050	0	0	0	0	0	0	0	0	1,077	1,250	1,250	0	1,077	1,250	1,250	0
0070	0	0	0	0	0	0	0	0	1,930	1,300	526	-774	1,930	1,300	526	-774
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3,981	3,990	3,173	-818	3,981	3,990	3,173	-818
Total 2000	0	0	0	0	0	0	0	0	6,816	7,382	6,684	-698	6,816	7,382	6,684	-698

3000 Octfme Film Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	244	247	0	-247	0	0	0	0	0	0	0	0	244	247	0	-247
0012	231	322	64	-258	0	0	0	0	0	0	77	77	231	322	141	-181

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	106	121	15	-106	0	0	0	0	0	0	18	18	106	121	33	-88
Subtotal: *PS*	583	690	79	-611	0	0	0	0	0	0	95	95	583	690	174	-516
0020	8	6	0	-6	0	0	0	0	11	6	0	-6	20	12	0	-12
0040	240	119	0	-119	0	0	0	0	78	89	292	203	318	208	292	84
0050	500	796	749	-48	0	0	0	0	0	0	1,197	1,197	500	796	1,946	1,150
0070	11	14	0	-14	0	0	0	0	3	0	0	0	14	14	0	-14
Subtotal: *NPS*	759	935	749	-186	0	0	0	0	93	95	1,490	1,395	852	1,030	2,238	1,208
Total 3000	1,342	1,625	828	-797	0	0	0	0	93	95	1,584	1,489	1,435	1,720	2,412	692
Total budget	1,342	1,625	1,662	37	0	0	0	0	8,094	10,339	11,095	756	9,437	11,964	12,757	793

CI0 Office of Cable Television, Film, Music, and Entertainment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,525	3,409	3,273	-136	0	0	0	0	0	0	0	0	0	0	0	0	2,525	3,409	3,273	-136
0012	757	784	1,032	248	0	0	0	0	0	0	0	0	0	0	0	0	757	784	1,032	248
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	722	889	994	105	0	0	0	0	0	0	0	0	0	0	0	0	722	889	994	105
0015	167	66	150	84	0	0	0	0	0	0	0	0	0	0	0	0	167	66	150	84
Subtotal: *PS*	**4,223**	**5,148**	**5,449**	**301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,223**	**5,148**	**5,449**	**301**
0020	32	47	80	33	0	0	0	0	0	0	0	0	0	0	0	0	32	47	80	33
0030	0	305	272	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	305	272	-32
0031	93	236	118	-118	0	0	0	0	0	0	0	0	0	0	0	0	93	236	118	-118
0034	0	159	179	20	0	0	0	0	0	0	0	0	0	0	0	0	0	159	179	20
0035	0	540	685	145	0	0	0	0	0	0	0	0	0	0	0	0	0	540	685	145
0040	1,198	1,777	1,359	-418	0	0	0	0	0	0	0	0	20	0	0	0	1,218	1,777	1,359	-418
0041	369	350	892	542	0	0	0	0	0	0	0	0	0	0	0	0	369	350	892	542
0050	1,577	2,046	3,196	1,150	0	0	0	0	0	0	0	0	0	0	0	0	1,577	2,046	3,196	1,150
0070	1,944	1,356	526	-830	0	0	0	0	0	0	0	0	0	0	0	0	1,944	1,356	526	-830
Subtotal: *NPS*	**5,214**	**6,816**	**7,308**	**491**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**5,234**	**6,816**	**7,308**	**491**
Total budget	**9,437**	**11,964**	**12,757**	**793**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**9,457**	**11,964**	**12,757**	**793**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	10	10	13	2	0	0	0	0	0	0	0	0	0	0	0	0	10	10	13	2
0011	29	38	36	-2	0	0	0	0	0	0	0	0	0	0	0	0	29	38	36	-2
Total FTEs	**39**	**48**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39**	**48**	**49**	**0**

CI0 Office of Cable Television, Film, Music, and Entertainment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	244	247	380	133	0	0	0	0	2,282	3,162	2,892	-270	2,525	3,409	3,273	-136
0012	231	322	362	40	0	0	0	0	526	462	670	208	757	784	1,032	248
0013	3	0	0	0	0	0	0	0	50	0	0	0	52	0	0	0
0014	106	121	171	51	0	0	0	0	615	768	823	55	722	889	994	105
0015	0	0	0	0	0	0	0	0	167	66	150	84	167	66	150	84
Subtotal: *PS*	**583**	**690**	**913**	**224**	**0**	**0**	**0**	**0**	**3,640**	**4,458**	**4,536**	**78**	**4,223**	**5,148**	**5,449**	**301**
0020	8	6	0	-6	0	0	0	0	24	41	80	39	32	47	80	33
0030	0	0	0	0	0	0	0	0	0	305	272	-32	0	305	272	-32
0031	0	0	0	0	0	0	0	0	93	236	118	-118	93	236	118	-118
0034	0	0	0	0	0	0	0	0	0	159	179	20	0	159	179	20
0035	0	0	0	0	0	0	0	0	0	540	685	145	0	540	685	145
0040	240	119	0	-119	0	0	0	0	958	1,658	1,359	-299	1,198	1,777	1,359	-418
0041	0	0	0	0	0	0	0	0	369	350	892	542	369	350	892	542
0050	500	796	749	-48	0	0	0	0	1,077	1,250	2,447	1,197	1,577	2,046	3,196	1,150
0070	11	14	0	-14	0	0	0	0	1,933	1,342	526	-816	1,944	1,356	526	-830
Subtotal: *NPS*	**759**	**935**	**749**	**-186**	**0**	**0**	**0**	**0**	**4,455**	**5,882**	**6,559**	**678**	**5,214**	**6,816**	**7,308**	**491**
Total budget	**1,342**	**1,625**	**1,662**	**37**	**0**	**0**	**0**	**0**	**8,094**	**10,339**	**11,095**	**756**	**9,437**	**11,964**	**12,757**	**793**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	4	4	0	0	0	0	0	7	6	9	2	10	10	13	2
0011	2	2	3	1	0	0	0	0	27	36	33	-3	29	38	36	-2
Total FTEs	**5**	**6**	**7**	**1**	**0**	**0**	**0**	**0**	**34**	**42**	**42**	**-1**	**39**	**48**	**49**	**0**

CI0 Office of Cable Television, Film, Music, and Entertainment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,662	7.00
Subtotal: Local Fund			**$1,662**	**7.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	$11,095	41.94
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$11,095**	**41.94**
Subtotal: General Fund			**$12,757**	**48.94**
Total: Office of Cable Television, Film, Music, and Entertainment			**$12,757**	**48.94**

Office of Zoning Name	BJ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	23	28	29	0	29	0	29	0	0	0
CONTRACTING AND PROCUREMENT	1020	26	28	29	0	29	0	29	0	0	0
INFORMATION TECHNOLOGY	1040	160	162	165	3	165	0	165	0	0	0
FINANCIAL MANAGEMENT	1050	71	76	77	1	77	0	77	0	0	0
LEGAL	1060	332	331	499	167	499	0	499	0	0	0
CUSTOMER SERVICE	1085	17	32	15	-17	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	75	76	77	1	77	0	77	0	0	0
Subtotal: AGENCY MANAGEMENT		**704**	**733**	**891**	**158**	**891**	**0**	**891**	**0**	**0**	**0**
ZONING SERVICES	**2000**										
ZONING SERVICES	2010	1,884	1,954	1,950	-4	1,926	0	1,926	0	0	24
INFORMATION MANAGEMENT	2030	223	232	233	1	233	0	233	0	0	0
ZONING CERTIFICATIONS	2040	26	20	19	-1	19	0	19	0	0	0
Subtotal: ZONING SERVICES		**2,133**	**2,206**	**2,202**	**-3**	**2,178**	**0**	**2,178**	**0**	**0**	**24**
Total: Office of Zoning		**2,837**	**2,939**	**3,093**	**154**	**3,069**	**0**	**3,069**	**0**	**0**	**24**

BJ0 Office of Zoning

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	447	464	459	-5	0	0	0	0	0	0	0	0	0	0	0	0	447	464	459	-5
0014	92	105	98	-7	0	0	0	0	0	0	0	0	0	0	0	0	92	105	98	-7
Subtotal: *PS*	539	568	557	-12	0	0	0	0	0	0	0	0	0	0	0	0	539	568	557	-12
0040	165	165	334	169	0	0	0	0	0	0	0	0	0	0	0	0	165	165	334	169
Subtotal: *NPS*	165	165	334	169	0	0	0	0	0	0	0	0	0	0	0	0	165	165	334	169
Total 1000	704	733	891	158	0	0	0	0	0	0	0	0	0	0	0	0	704	733	891	158

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,268	1,250	1,359	109	0	0	0	0	0	0	0	0	0	0	0	0	1,268	1,250	1,359	109
0012	28	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	28	80	0	-80
0014	262	301	289	-11	0	0	0	0	0	0	0	0	0	0	0	0	262	301	289	-11
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,559	1,630	1,648	18	0	0	0	0	0	0	0	0	0	0	0	0	1,559	1,630	1,648	18
0020	33	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	33	35	35	0
0040	173	173	174	0	0	0	0	0	0	0	0	0	0	0	0	0	173	173	174	0
0041	318	313	292	-22	0	0	0	0	0	0	0	0	20	24	24	0	338	337	316	-22
0070	30	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	30	0
Subtotal: *NPS*	554	551	530	-21	0	0	0	0	0	0	0	0	20	24	24	0	574	575	554	-21
Total 2000	2,113	2,182	2,178	-3	0	0	0	0	0	0	0	0	20	24	24	0	2,133	2,206	2,202	-3
Total budget	2,817	2,915	3,069	154	0	0	0	0	0	0	0	0	20	24	24	0	2,837	2,939	3,093	154

BJ0 Office of Zoning

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	447	464	459	-5	0	0	0	0	0	0	0	0	447	464	459	-5
0014	92	105	98	-7	0	0	0	0	0	0	0	0	92	105	98	-7
Subtotal: *PS*	539	568	557	-12	0	0	0	0	0	0	0	0	539	568	557	-12
0040	165	165	334	169	0	0	0	0	0	0	0	0	165	165	334	169
Subtotal: *NPS*	165	165	334	169	0	0	0	0	0	0	0	0	165	165	334	169
Total 1000	704	733	891	158	0	0	0	0	0	0	0	0	704	733	891	158

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,268	1,250	1,359	109	0	0	0	0	0	0	0	0	1,268	1,250	1,359	109
0012	28	80	0	-80	0	0	0	0	0	0	0	0	28	80	0	-80
0014	262	301	289	-11	0	0	0	0	0	0	0	0	262	301	289	-11
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,559	1,630	1,648	18	0	0	0	0	0	0	0	0	1,559	1,630	1,648	18
0020	33	35	35	0	0	0	0	0	0	0	0	0	33	35	35	0
0040	173	173	174	0	0	0	0	0	0	0	0	0	173	173	174	0
0041	318	313	292	-22	0	0	0	0	0	0	0	0	318	313	292	-22
0070	30	30	30	0	0	0	0	0	0	0	0	0	30	30	30	0
Subtotal: *NPS*	554	551	530	-21	0	0	0	0	0	0	0	0	554	551	530	-21
Total 2000	2,113	2,182	2,178	-3	0	0	0	0	0	0	0	0	2,113	2,182	2,178	-3
Total budget	2,817	2,915	3,069	154	0	0	0	0	0	0	0	0	2,817	2,915	3,069	154

BJ0 Office of Zoning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,714	1,713	1,818	104	0	0	0	0	0	0	0	0	0	0	0	0	1,714	1,713	1,818	104
0012	28	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	28	80	0	-80
0014	354	405	387	-18	0	0	0	0	0	0	0	0	0	0	0	0	354	405	387	-18
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**2,097**	**2,199**	**2,205**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,097**	**2,199**	**2,205**	**6**
0020	33	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	33	35	35	0
0040	338	338	508	170	0	0	0	0	0	0	0	0	0	0	0	0	338	338	508	170
0041	318	313	292	-22	0	0	0	0	0	0	0	0	20	24	24	0	338	337	316	-22
0070	30	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	30	0
Subtotal: *NPS*	**719**	**716**	**864**	**148**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**24**	**24**	**0**	**739**	**740**	**888**	**148**
Total budget	**2,817**	**2,915**	**3,069**	**154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**24**	**24**	**0**	**2,837**	**2,939**	**3,093**	**154**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	-1
0011	18	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	18	18	19	1
Total FTEs	**20**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**19**	**19**	**0**

BJ0 Office of Zoning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,714	1,713	1,818	104	0	0	0	0	0	0	0	0	1,714	1,713	1,818	104
0012	28	80	0	-80	0	0	0	0	0	0	0	0	28	80	0	-80
0014	354	405	387	-18	0	0	0	0	0	0	0	0	354	405	387	-18
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**2,097**	**2,199**	**2,205**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,097**	**2,199**	**2,205**	**6**
0020	33	35	35	0	0	0	0	0	0	0	0	0	33	35	35	0
0040	338	338	508	170	0	0	0	0	0	0	0	0	338	338	508	170
0041	318	313	292	-22	0	0	0	0	0	0	0	0	318	313	292	-22
0070	30	30	30	0	0	0	0	0	0	0	0	0	30	30	30	0
Subtotal: *NPS*	**719**	**716**	**864**	**148**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**719**	**716**	**864**	**148**
Total budget	**2,817**	**2,915**	**3,069**	**154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,817**	**2,915**	**3,069**	**154**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	1	0	-1	0	0	0	0	0	0	0	0	2	1	0	-1
0011	18	18	19	1	0	0	0	0	0	0	0	0	18	18	19	1
Total FTEs	**20**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**19**	**19**	**0**

BJ0 Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,069	19.00
Subtotal: Local Fund			**$3,069**	**19.00**
Subtotal: General Fund			**$3,069**	**19.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$24	0.00
Subtotal: Operating Intra-District Funds			**$24**	**0.00**
Subtotal: Intra-District Funds			**$24**	**0.00**
Total: Office of Zoning			**$3,093**	**19.00**

Department of Housing and Community Development Name	DB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	184	221	323	101	323	0	323	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	515	747	229	-517	196	10	207	22	0	0
PROPERTY MANAGEMENT	1030	2,175	3,451	3,510	59	634	75	709	412	0	2,389
INFORMATION TECHNOLOGY	1040	948	1,248	1,430	181	833	23	857	573	0	0
FINANCIAL MANAGEMENT	1050	160	1,689	16	-1,673	0	16	16	0	0	0
LEGAL	1060	1,520	1,859	1,850	-9	647	0	647	0	0	1,203
FLEET MANAGEMENT	1070	0	39	0	-39	0	0	0	0	0	0
COMMUNICATIONS	1080	590	1,485	685	-800	159	4	163	75	0	447
CUSTOMER SERVICE	1085	0	118	120	2	120	0	120	0	0	0
LANGUAGE ACCESS	1087	0	25	5	-20	0	0	0	1	0	4
PERFORMANCE MANAGEMENT	1090	2,032	2,277	2,734	457	645	0	645	46	0	2,044
Subtotal: AGENCY MANAGEMENT		**8,124**	**13,160**	**10,903**	**-2,257**	**3,559**	**128**	**3,687**	**1,129**	**0**	**6,087**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	736	790	797	8	287	0	287	294	0	216
ACCOUNTING OPERATIONS	120F	450	679	641	-39	211	0	211	218	0	211
FISCAL OFFICER	130F	124	358	210	-148	68	5	73	70	0	68
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,310**	**1,826**	**1,648**	**-179**	**566**	**5**	**571**	**581**	**0**	**495**
DEVELOPMENT FINANCE DIVISION	**2000**										
AFFORDABLE HOUSING PROJECT FINANCING	2010	102,788	92,545	86,944	-5,601	70	0	70	14,225	0	72,649
COMMUNITY FACILITIES PROJECT FINANCING	2015	289	3,545	3,559	14	0	45	45	3,514	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	0	544	10,547	10,002	0	547	547	0	0	10,000
PRESERVATION FINANCING	2025	0	10,000	10,000	0	10,000	0	10,000	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		**103,077**	**106,634**	**111,050**	**4,416**	**10,070**	**592**	**10,662**	**17,739**	**0**	**82,649**
RESIDENTIAL AND COMMUNITY SERVICE DIV	**3000**										
NEIGHBORHOOD-BASED ACTIVITIES	3010	5,673	8,604	9,514	910	353	0	353	9,084	0	76
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	2,606	3,000	3,869	869	0	0	0	3,869	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,323	3,000	2,500	-500	0	0	0	2,500	0	0
RESIDENTIAL SERVICES - HPAP	3030	8,988	14,474	15,261	786	1,536	1,500	3,036	12,224	0	0

Department of Housing and Community Development Name	DB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESIDENTIAL SERVICES - NEAHP	3035	272	0	0	0	0	0	0	0	0	0
RESIDENTIAL SERVICES - EAHP	3040	883	100	1,800	1,700	1,800	0	1,800	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	1,928	1,504	4,226	2,723	160	0	160	2,505	0	1,561
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	2,089	1,990	5,145	3,156	277	1,000	1,277	1,391	0	2,477
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		**23,761**	**32,672**	**42,315**	**9,643**	**4,126**	**2,500**	**6,626**	**31,574**	**0**	**4,115**
PROPERTY ACQUISITION AND DISPOSITION DIV	**4100**										
PROPERTY ACQUISITION	4120	9,142	2,504	1,925	-579	0	0	0	1,000	0	925
PROPERTY DISPOSITION	4130	378	1,815	1,571	-244	0	821	821	0	0	750
PROPERTY MANAGEMENT	4140	13	281	0	-281	0	0	0	0	0	0
VACANT AND BLIGHTED PROGRAM	4150	0	3,386	1,800	-1,586	300	500	800	500	0	500
Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV		**9,532**	**7,985**	**5,296**	**-2,689**	**300**	**1,321**	**1,621**	**1,500**	**0**	**2,175**
PORTFOLIO AND ASSET MANAGEMENT DIVISION	**4500**										
PORTFOLIO AND ASSET MANAGEMENT	4510	2,445	3,227	5,233	2,006	877	0	877	1,319	0	3,038
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		**2,445**	**3,227**	**5,233**	**2,006**	**877**	**0**	**877**	**1,319**	**0**	**3,038**
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	**6000**										
		2	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROGRAM MONITORING DIVISION	**7000**										
CONTRACT COMPLIANCE	7010	764	1,247	856	-391	73	0	73	296	0	487
QUALITY ASSURANCE	7020	722	808	800	-8	313	0	313	449	0	38
Subtotal: PROGRAM MONITORING DIVISION		**1,487**	**2,055**	**1,655**	**-400**	**385**	**0**	**385**	**745**	**0**	**525**
HOUSING REGULATION ADMINISTRATION	**8100**										
RENTAL CONVERSION AND SALES DIVISION	8110	706	828	801	-27	801	0	801	0	0	0
HOUSING RESOURCE CENTER	8120	26	1	1	0	1	0	1	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	445	597	619	22	547	0	547	0	0	72
RENTAL ACCOMMODATIONS DIVISION	8140	776	875	832	-43	832	0	832	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		**1,954**	**2,301**	**2,253**	**-48**	**2,181**	**0**	**2,181**	**0**	**0**	**72**
RENTAL HOUSING COMMISSION	**9100**										
RENTAL HOUSING COMMISSION	9110	704	1,038	1,040	1	1,040	0	1,040	0	0	0

Department of Housing and Community Development Name	DB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: RENTAL HOUSING COMMISSION		**704**	**1,038**	**1,040**	**1**	**1,040**	**0**	**1,040**	**0**	**0**	**0**
Total: Department of Housing and Community Development		**152,396**	**170,898**	**181,393**	**10,494**	**23,104**	**4,546**	**27,650**	**54,587**	**0**	**99,156**

DB0 Department of Housing and Community Development

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,777	1,635	2,211	576	5	73	0	-73	0	0	0	0	2,590	3,126	2,797	-329	4,372	4,834	5,008	174
0012	46	44	393	349	8	36	38	2	0	0	0	0	227	235	245	11	282	314	676	362
0013	8	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	50	0	0	0
0014	342	376	557	181	1	24	8	-16	0	0	0	0	502	753	651	-102	845	1,153	1,216	63
0015	25	0	0	0	-4	0	0	0	0	0	0	0	9	0	0	0	31	0	0	0
Subtotal: *PS*	2,199	2,056	3,161	1,105	10	133	46	-87	0	0	0	0	3,371	4,113	3,694	-420	5,580	6,302	6,900	598
0020	98	90	197	107	13	124	0	-124	0	0	0	0	44	0	25	25	156	214	222	8
0030	5	2	0	-2	7	7	3	-3	0	0	0	0	0	6	0	-6	11	14	4	-11
0031	114	23	15	-8	24	134	186	51	0	0	0	0	11	8	0	-8	150	166	201	35
0032	1,724	499	0	-499	-520	1,658	0	-1,658	0	0	0	0	237	0	2,350	2,350	1,441	2,156	2,350	193
0034	28	18	6	-13	-22	62	71	9	0	0	0	0	0	0	0	0	6	80	76	-4
0035	52	0	6	6	-36	1	76	75	0	0	0	0	0	1	0	-1	15	2	82	80
0040	389	625	275	-350	24	236	347	110	0	0	0	0	39	35	19	-16	452	896	640	-256
0041	15	16	17	1	-4	1	351	350	0	0	0	0	136	3,082	0	-3,082	147	3,100	368	-2,732
0050	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0070	117	201	10	-190	9	30	50	20	0	0	0	0	32	0	0	0	158	230	60	-170
Subtotal: *NPS*	2,541	1,474	526	-948	-504	2,252	1,083	-1,169	0	0	0	0	507	3,132	2,393	-738	2,544	6,858	4,002	-2,856
Total 1000	4,740	3,530	3,687	157	-494	2,385	1,129	-1,256	0	0	0	0	3,879	7,245	6,087	-1,158	8,124	13,160	10,903	-2,257

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	176	0	432	432	385	946	444	-503	0	0	0	0	463	419	374	-45	1,023	1,365	1,249	-116
0012	0	0	34	34	5	0	35	35	0	0	0	0	7	0	34	34	12	0	104	104
0014	56	0	100	100	81	212	102	-109	0	0	0	0	120	94	87	-7	257	306	290	-16
0015	0	0	0	0	-2	0	0	0	0	0	0	0	3	0	0	0	1	0	0	0
Subtotal: *PS*	231	0	566	566	470	1,158	581	-577	0	0	0	0	593	513	495	-18	1,294	1,671	1,643	-28
0040	16	52	5	-48	0	0	0	0	0	0	0	0	0	103	0	-103	16	155	5	-150
Subtotal: *NPS*	16	52	5	-48	0	0	0	0	0	0	0	0	0	103	0	-103	16	155	5	-150
Total 100F	248	52	571	519	470	1,158	581	-577	0	0	0	0	593	616	495	-120	1,310	1,826	1,648	-179

2000 Development Finance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	58	58	311	303	277	-25	0	0	0	0	1,184	1,370	1,413	44	1,495	1,672	1,748	76
0012	0	44	0	-44	0	0	0	0	0	0	0	0	75	76	82	6	76	120	82	-37
0013	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	10	12	3	77	68	59	-8	0	0	0	0	237	324	320	-4	314	401	392	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	53	70	17	391	371	337	-34	0	0	0	0	1,498	1,769	1,816	46	1,889	2,193	2,222	29
0040	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-8	0	0	0
0041	3,112	0	0	0	4,208	5	5	0	0	0	0	0	1,101	100	0	-100	8,421	105	5	-100
0050	0	536	10,592	10,056	16,143	20,721	17,397	-3,324	0	0	0	0	76,633	83,078	80,834	-2,245	92,775	104,335	108,822	4,487
Subtotal: *NPS*	3,112	536	10,592	10,056	20,351	20,726	17,403	-3,324	0	0	0	0	77,725	83,178	80,834	-2,345	101,188	104,441	108,828	4,387
Total 2000	3,112	589	10,662	10,072	20,741	21,097	17,739	-3,358	0	0	0	0	79,223	84,948	82,649	-2,299	103,077	106,634	111,050	4,416

3000 Residential And Community Service Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	191	392	393	1	862	871	1,058	187	0	0	0	0	796	757	765	8	1,850	2,021	2,216	195
0012	2	0	0	0	48	172	0	-172	0	0	0	0	28	0	0	0	77	172	0	-172
0013	33	0	0	0	3	0	0	0	0	0	0	0	9	0	0	0	45	0	0	0
0014	34	88	84	-4	182	234	226	-7	0	0	0	0	189	170	164	-6	405	491	474	-17
0015	2	0	0	0	-3	0	0	0	0	0	0	0	15	0	0	0	14	0	0	0
Subtotal: *PS*	262	480	477	-3	1,092	1,278	1,284	7	0	0	0	0	1,038	927	928	2	2,392	2,685	2,690	5
0020	0	0	0	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	50	50	0	16	0	25	25	0	0	0	0	0	0	1	0	16	50	76	25
0041	222	245	1,000	755	41	0	256	256	0	0	0	0	0	798	350	-448	263	1,043	1,606	562
0050	5,850	2,824	5,099	2,275	12,687	24,664	30,001	5,337	0	0	0	0	2,553	1,405	2,836	1,430	21,090	28,894	37,935	9,042
Subtotal: *NPS*	6,072	3,119	6,149	3,030	12,744	24,664	30,289	5,625	0	0	0	0	2,553	2,204	3,186	983	21,369	29,987	39,625	9,638
Total 3000	6,334	3,599	6,626	3,027	13,836	25,942	31,574	5,632	0	0	0	0	3,591	3,131	4,115	984	23,761	32,672	42,315	9,643

4100 Property Acquisition And Disposition Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	683	781	762	-19	683	781	762	-19
0013	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	130	175	163	-12	130	175	163	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	819	956	925	-31	819	956	925	-31
0040	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0041	1,171	3,331	1,621	-1,710	853	1,000	1,500	500	0	0	0	0	419	1,100	1,250	150	2,442	5,431	4,371	-1,060
0050	821	1,548	0	-1,548	3,145	0	0	0	0	0	0	0	404	0	0	0	4,371	1,548	0	-1,548
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0
Subtotal: *NPS*	3,892	4,929	1,621	-3,308	3,998	1,000	1,500	500	0	0	0	0	823	1,100	1,250	150	8,713	7,029	4,371	-2,658
Total 4100	3,892	4,929	1,621	-3,308	3,998	1,000	1,500	500	0	0	0	0	1,642	2,056	2,175	119	9,532	7,985	5,296	-2,689

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	112	150	109	-41	0	0	0	0	706	803	667	-137	818	953	775	-178
0012	0	0	383	383	3	0	46	46	0	0	0	0	60	52	194	142	63	52	623	572
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	82	82	21	34	33	0	0	0	0	0	174	192	184	-7	195	225	299	74
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	465	465	136	183	188	5	0	0	0	0	941	1,047	1,045	-2	1,077	1,230	1,698	468
0040	1,023	0	0	0	0	0	0	0	0	0	0	0	334	0	0	0	1,358	0	0	0
0041	479	0	412	412	-409	862	1,130	268	0	0	0	0	-59	1,135	1,993	858	11	1,997	3,535	1,538
Subtotal: *NPS*	1,502	0	412	412	-409	862	1,130	268	0	0	0	0	276	1,135	1,993	858	1,369	1,997	3,535	1,538
Total 4500	1,502	0	877	877	-273	1,045	1,319	273	0	0	0	0	1,216	2,182	3,038	856	2,445	3,227	5,233	2,006

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
Total 6000	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	317	317	838	921	614	-307	0	0	0	0	354	419	432	13	1,193	1,340	1,363	24
0013	0	0	0	0	-3	0	0	0	0	0	0	0	10	0	0	0	7	0	0	0
0014	0	0	68	68	190	206	131	-75	0	0	0	0	88	94	92	-1	278	300	292	-8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	385	385	1,025	1,127	745	-382	0	0	0	0	452	513	525	12	1,478	1,640	1,655	15
0040	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	0	0	0	0	3	0	0	0	0	0	0	0	0	415	0	-415	3	415	0	-415
Subtotal: *NPS*	0	0	0	0	9	0	0	0	0	0	0	0	0	415	0	-415	9	415	0	-415
Total 7000	0	0	385	385	1,034	1,127	745	-382	0	0	0	0	452	928	525	-403	1,487	2,055	1,655	-400

8100 Housing Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,235	1,442	1,377	-64	0	0	0	0	0	0	0	0	6	60	59	-1	1,241	1,502	1,436	-65
0012	272	257	297	40	0	0	0	0	0	0	0	0	0	0	0	0	272	257	297	40
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	345	381	358	-22	0	0	0	0	0	0	0	0	1	13	13	-1	346	394	371	-23
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	1,855	2,080	2,033	-47	0	0	0	0	0	0	0	0	7	73	72	-2	1,862	2,153	2,104	-48
0020	26	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	26	1	1	0
0040	44	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	44	0
0041	22	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	22	103	103	0
Subtotal: *NPS*	92	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	92	149	149	0
Total 8100	1,947	2,228	2,181	-47	0	0	0	0	0	0	0	0	7	73	72	-2	1,954	2,301	2,253	-48

9100 Rental Housing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	442	552	410	-142	0	0	0	0	0	0	0	0	0	0	0	0	442	552	410	-142
0012	141	123	267	144	0	0	0	0	0	0	0	0	0	0	0	0	141	123	267	144
0013	5	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	5	176	176	0
0014	109	151	146	-5	0	0	0	0	0	0	0	0	0	0	0	0	109	151	146	-5
Subtotal: *PS*	696	1,001	999	-3	0	0	0	0	0	0	0	0	0	0	0	0	696	1,001	999	-3
0020	5	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	5	11	11	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0070	0	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	12	4
Subtotal: *NPS*	8	37	41	4	0	0	0	0	0	0	0	0	0	0	0	0	8	37	41	4
Total 9100	704	1,038	1,040	1	0	0	0	0	0	0	0	0	0	0	0	0	704	1,038	1,040	1
Total budget	22,479	15,967	27,650	11,684	39,311	53,754	54,587	833	2	0	0	0	90,603	101,178	99,156	-2,022	152,396	170,898	181,393	10,494

DB0 Department of Housing and Community Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,777	1,635	2,211	576	0	0	0	0	0	0	0	0	1,777	1,635	2,211	576
0012	46	44	393	349	0	0	0	0	0	0	0	0	46	44	393	349
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	342	376	557	181	0	0	0	0	0	0	0	0	342	376	557	181
0015	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	2,199	2,056	3,161	1,105	0	0	0	0	0	0	0	0	2,199	2,056	3,161	1,105
0020	98	70	157	87	0	0	0	0	0	20	40	20	98	90	197	107
0030	2	0	0	0	0	0	0	0	3	2	0	-2	5	2	0	-2
0031	92	0	12	12	0	0	0	0	22	23	3	-20	114	23	15	-8
0032	1,253	381	0	-381	0	0	0	0	471	117	0	-117	1,724	499	0	-499
0034	27	14	5	-10	0	0	0	0	0	4	1	-3	28	18	6	-13
0035	48	0	5	5	0	0	0	0	4	0	1	1	52	0	6	6
0040	367	317	209	-108	0	0	0	0	22	308	66	-242	389	625	275	-350
0041	0	0	0	0	0	0	0	0	15	16	17	1	15	16	17	1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	117	81	10	-70	0	0	0	0	0	120	0	-120	117	201	10	-190
Subtotal: *NPS*	2,005	863	398	-465	0	0	0	0	536	611	128	-483	2,541	1,474	526	-948
Total 1000	4,203	2,919	3,559	640	0	0	0	0	536	611	128	-483	4,740	3,530	3,687	157

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	176	0	432	432	0	0	0	0	0	0	0	0	176	0	432	432
0012	0	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34
0014	56	0	100	100	0	0	0	0	0	0	0	0	56	0	100	100
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	231	0	566	566	0	0	0	0	0	0	0	0	231	0	566	566
0040	0	0	0	0	0	0	0	0	16	52	5	-48	16	52	5	-48
Subtotal: *NPS*	0	0	0	0	0	0	0	0	16	52	5	-48	16	52	5	-48
Total 100F	231	0	566	566	0	0	0	0	16	52	5	-48	248	52	571	519

2000 Development Finance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
0012	0	0	0	0	0	0	0	0	0	44	0	-44	0	44	0	-44
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	12	12	0	0	0	0	0	10	0	-10	0	10	12	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	70	70	0	0	0	0	0	53	0	-53	0	53	70	17
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3,112	0	0	0	0	0	0	0	0	0	0	0	3,112	0	0	0
0050	0	0	10,000	10,000	0	0	0	0	0	536	592	56	0	536	10,592	10,056
Subtotal: *NPS*	3,112	0	10,000	10,000	0	0	0	0	0	536	592	56	3,112	536	10,592	10,056
Total 2000	3,112	0	10,070	10,070	0	0	0	0	0	589	592	2	3,112	589	10,662	10,072

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	191	392	393	1	0	0	0	0	0	0	0	0	191	392	393	1
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	34	88	84	-4	0	0	0	0	0	0	0	0	34	88	84	-4
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	262	480	477	-3	0	0	0	0	0	0	0	0	262	480	477	-3
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	222	245	0	-245	0	0	0	0	0	0	1,000	1,000	222	245	1,000	755
0050	5,850	2,824	3,599	775	0	0	0	0	0	0	1,500	1,500	5,850	2,824	5,099	2,275
Subtotal: *NPS*	6,072	3,119	3,649	530	0	0	0	0	0	0	2,500	2,500	6,072	3,119	6,149	3,030
Total 3000	6,334	3,599	4,126	527	0	0	0	0	0	0	2,500	2,500	6,334	3,599	6,626	3,027

4100 Property Acquisition And Disposition Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
0041	918	300	300	0	0	0	0	0	253	3,031	1,321	-1,710	1,171	3,331	1,621	-1,710
0050	0	0	0	0	0	0	0	0	821	1,548	0	-1,548	821	1,548	0	-1,548
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0
Subtotal: *NPS*	2,818	300	300	0	0	0	0	0	1,074	4,629	1,321	-3,308	3,892	4,929	1,621	-3,308
Total 4100	2,818	300	300	0	0	0	0	0	1,074	4,629	1,321	-3,308	3,892	4,929	1,621	-3,308

4500 Portfolio And Asset Management Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	383	383	0	0	0	0	0	0	0	0	0	0	383	383
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	465	465	0	0	0	0	0	0	0	0	0	0	465	465
0040	1,023	0	0	0	0	0	0	0	0	0	0	0	1,023	0	0	0
0041	479	0	412	412	0	0	0	0	0	0	0	0	479	0	412	412
Subtotal: *NPS*	1,502	0	412	412	0	0	0	0	0	0	0	0	1,502	0	412	412
Total 4500	1,502	0	877	877	0	0	0	0	0	0	0	0	1,502	0	877	877

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	317	317	0	0	0	0	0	0	0	0	0	0	317	317
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	385	385	0	0	0	0	0	0	0	0	0	0	385	385
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	385	385	0	0	0	0	0	0	0	0	0	0	385	385

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,235	1,442	1,377	-64	0	0	0	0	0	0	0	0	1,235	1,442	1,377	-64
0012	272	257	297	40	0	0	0	0	0	0	0	0	272	257	297	40
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	345	381	358	-22	0	0	0	0	0	0	0	0	345	381	358	-22
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	1,855	2,080	2,033	-47	0	0	0	0	0	0	0	0	1,855	2,080	2,033	-47
0020	26	1	1	0	0	0	0	0	0	0	0	0	26	1	1	0
0040	44	44	44	0	0	0	0	0	0	0	0	0	44	44	44	0
0041	22	103	103	0	0	0	0	0	0	0	0	0	22	103	103	0
Subtotal: *NPS*	92	149	149	0	0	0	0	0	0	0	0	0	92	149	149	0
Total 8100	1,947	2,228	2,181	-47	0	0	0	0	0	0	0	0	1,947	2,228	2,181	-47

9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	442	552	410	-142	0	0	0	0	0	0	0	0	442	552	410	-142
0012	141	123	267	144	0	0	0	0	0	0	0	0	141	123	267	144
0013	5	176	176	0	0	0	0	0	0	0	0	0	5	176	176	0
0014	109	151	146	-5	0	0	0	0	0	0	0	0	109	151	146	-5
Subtotal: *PS*	696	1,001	999	-3	0	0	0	0	0	0	0	0	696	1,001	999	-3
0020	5	11	11	0	0	0	0	0	0	0	0	0	5	11	11	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0070	0	8	12	4	0	0	0	0	0	0	0	0	0	8	12	4
Subtotal: *NPS*	8	37	41	4	0	0	0	0	0	0	0	0	8	37	41	4
Total 9100	704	1,038	1,040	1	0	0	0	0	0	0	0	0	704	1,038	1,040	1
Total budget	20,853	10,084	23,104	13,020	0	0	0	0	1,627	5,882	4,546	-1,336	22,479	15,967	27,650	11,684

DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,822	4,021	5,199	1,178	2,514	3,264	2,501	-762	0	0	0	0	6,782	7,735	7,269	-466	13,117	15,020	14,970	-50
0012	460	468	1,374	907	65	208	119	-89	0	0	0	0	398	362	556	193	922	1,038	2,049	1,011
0013	49	176	176	0	2	0	0	0	0	0	0	0	68	0	0	0	119	176	176	0
0014	885	1,005	1,407	401	551	778	561	-217	0	0	0	0	1,442	1,814	1,674	-139	2,878	3,597	3,642	45
0015	28	0	0	0	-8	0	0	0	0	0	0	0	29	0	0	0	49	0	0	0
Subtotal: *PS*	**5,243**	**5,670**	**8,156**	**2,486**	**3,123**	**4,249**	**3,181**	**-1,068**	**0**	**0**	**0**	**0**	**8,718**	**9,911**	**9,499**	**-412**	**17,085**	**19,831**	**20,837**	**1,006**
0020	130	102	209	107	13	124	9	-116	0	0	0	0	44	0	25	25	187	226	242	16
0030	5	2	0	-2	7	7	3	-3	0	0	0	0	0	6	0	-6	11	14	4	-11
0031	114	23	15	-8	24	134	186	51	0	0	0	0	11	8	0	-8	150	166	201	35
0032	1,724	499	0	-499	-520	1,658	0	-1,658	0	0	0	0	237	0	2,350	2,350	1,441	2,156	2,350	193
0034	28	18	6	-13	-22	62	71	9	0	0	0	0	0	0	0	0	6	80	76	-4
0035	52	0	6	6	-36	1	76	75	0	0	0	0	0	1	0	-1	15	2	82	80
0040	1,476	825	377	-448	46	236	371	135	2	0	0	0	364	138	20	-118	1,888	1,199	768	-431
0041	5,020	3,711	3,168	-543	4,692	1,869	3,242	1,374	0	0	0	0	1,598	6,630	3,593	-3,037	11,309	12,209	10,003	-2,207
0050	6,671	4,908	15,691	10,783	31,975	45,385	47,398	2,013	0	0	0	0	79,599	84,484	83,669	-815	118,245	134,776	146,758	11,981
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0
0070	117	209	23	-186	9	30	50	20	0	0	0	0	32	0	0	0	158	238	73	-166
Subtotal: *NPS*	**17,236**	**10,297**	**19,494**	**9,198**	**36,188**	**49,504**	**51,405**	**1,901**	**2**	**0**	**0**	**0**	**81,885**	**91,267**	**89,656**	**-1,610**	**135,311**	**151,068**	**160,556**	**9,488**
Total budget	**22,479**	**15,967**	**27,650**	**11,684**	**39,311**	**53,754**	**54,587**	**833**	**2**	**0**	**0**	**0**	**90,603**	**101,178**	**99,156**	**-2,022**	**152,396**	**170,898**	**181,393**	**10,494**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	6	15	10	1	2	1	-1	0	0	0	0	4	6	7	2	10	14	24	10
0011	45	48	59	10	26	33	26	-7	0	0	0	0	72	74	71	-4	144	156	155	-1
Total FTEs	**50**	**54**	**74**	**20**	**27**	**35**	**27**	**-8**	**0**	**0**	**0**	**0**	**76**	**80**	**78**	**-2**	**153**	**169**	**179**	**10**

DB0 Department of Housing and Community Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,822	4,021	5,199	1,178	0	0	0	0	0	0	0	0	3,822	4,021	5,199	1,178
0012	460	424	1,374	950	0	0	0	0	0	44	0	-44	460	468	1,374	907
0013	49	176	176	0	0	0	0	0	0	0	0	0	49	176	176	0
0014	885	996	1,407	411	0	0	0	0	0	10	0	-10	885	1,005	1,407	401
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	**5,243**	**5,617**	**8,156**	**2,539**	**0**	**0**	**0**	**0**	**0**	**53**	**0**	**-53**	**5,243**	**5,670**	**8,156**	**2,486**
0020	130	82	169	87	0	0	0	0	0	20	40	20	130	102	209	107
0030	2	0	0	0	0	0	0	0	3	2	0	-2	5	2	0	-2
0031	92	0	12	12	0	0	0	0	22	23	3	-20	114	23	15	-8
0032	1,253	381	0	-381	0	0	0	0	471	117	0	-117	1,724	499	0	-499
0034	27	14	5	-10	0	0	0	0	0	4	1	-3	28	18	6	-13
0035	48	0	5	5	0	0	0	0	4	0	1	1	52	0	6	6
0040	1,437	414	306	-108	0	0	0	0	38	411	71	-340	1,476	825	377	-448
0041	4,752	663	830	167	0	0	0	0	268	3,048	2,338	-710	5,020	3,711	3,168	-543
0050	5,850	2,824	13,599	10,775	0	0	0	0	821	2,084	2,092	8	6,671	4,908	15,691	10,783
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0
0070	117	89	23	-66	0	0	0	0	0	120	0	-120	117	209	23	-186
Subtotal: *NPS*	**15,609**	**4,468**	**14,948**	**10,480**	**0**	**0**	**0**	**0**	**1,627**	**5,829**	**4,546**	**-1,283**	**17,236**	**10,297**	**19,494**	**9,198**
Total budget	**20,853**	**10,084**	**23,104**	**13,020**	**0**	**0**	**0**	**0**	**1,627**	**5,882**	**4,546**	**-1,336**	**22,479**	**15,967**	**27,650**	**11,684**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	5	15	10	0	0	0	0	0	0	0	0	5	6	15	10
0011	45	48	59	10	0	0	0	0	0	0	0	0	45	48	59	10
Total FTEs	**50**	**54**	**74**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**54**	**74**	**20**

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$23,104	73.96
Subtotal: Local Fund			**$23,104**	**73.96**
Special Purpose Revenue Funds ('O'Type)				
	0602	HPAP - REPAY	$1,500	0.00
	0610	DHCB UNIFIED FUND	$2,046	0.00
	6110	MOU WITH OFFICE ON AGING	$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$4,546**	**0.00**
Subtotal: General Fund			**$27,650**	**73.96**
Federal Resources				
Federal Grant Fund				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	$27,724	26.58
	00HOME	HOME INVESTMENT PARTNERSHIP	$6,555	0.50
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT-ADMIN	$1,500	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK-ENTITLEMENT	$11,869	0.00
	HHOMES	HEALTHY HOMES	$280	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP ENTITLEMENT	$4,434	0.00
	LHRDGP	LEAD HAZARD CONTROL & HEALTHY HOME	$2,225	0.00
Subtotal: Federal Grant Fund			**$54,587**	**27.08**
Subtotal: Federal Resources			**$54,587**	**27.08**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$99,156	77.96
Subtotal: Operating Intra-District Funds			**$99,156**	**77.96**
Subtotal: Intra-District Funds			**$99,156**	**77.96**
Total: Department of Housing and Community Development			**$181,393**	**179.00**

Department of Employment Services Name	CF0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	467	464	547	84	404	143	547	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	426	428	488	60	370	118	488	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	19	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	658	584	832	248	621	211	832	0	0	0
PROPERTY MANAGEMENT	1030	688	720	597	-123	473	124	597	0	0	0
INFORMATION TECHNOLOGY	1040	3,411	3,330	3,462	132	2,512	598	3,110	352	0	0
FINANCIAL MANAGEMENT	1050	8	0	0	0	0	0	0	0	0	0
LEGAL	1060	367	371	416	45	308	108	416	0	0	0
FLEET MANAGEMENT	1070	671	647	672	25	538	133	672	0	0	0
COMMUNICATIONS	1080	505	363	511	147	383	127	511	0	0	0
CUSTOMER SERVICE	1085	283	383	367	-16	269	98	367	0	0	0
PERFORMANCE MANAGEMENT	1090	2,005	2,163	1,672	-491	1,281	391	1,672	0	0	0
Subtotal: AGENCY MANAGEMENT		**9,508**	**9,453**	**9,563**	**111**	**7,160**	**2,052**	**9,212**	**352**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,400	1,487	1,456	-31	764	282	1,046	411	0	0
ACCOUNTING OPERATIONS	120F	1,235	1,380	1,405	25	943	462	1,405	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,635**	**2,867**	**2,861**	**-6**	**1,706**	**744**	**2,450**	**411**	**0**	**0**
UNEMPLOYMENT INSURANCE	**2000**										
TAX COLLECTIONS	2100	10,487	11,429	10,293	-1,136	0	7,579	7,579	2,713	0	0
BENEFITS	2200	13,900	17,486	17,295	-191	0	10,693	10,693	6,603	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	1,227	815	1,205	389	0	397	397	807	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	1,546	1,677	1,844	168	251	417	667	1,177	0	0
		1	0	0	0	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		**27,161**	**31,407**	**30,637**	**-770**	**251**	**19,086**	**19,337**	**11,300**	**0**	**0**
LABOR STANDARDS	**3000**										
OFFICE OF WAGE HOUR	3200	1,875	2,267	3,531	1,264	3,431	100	3,531	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	540	708	622	-86	116	0	116	506	0	0
OFFICE OF WORKERS' COMPENSATION	3400	12,445	15,204	15,264	60	0	15,264	15,264	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,952	3,232	3,697	465	252	3,445	3,697	0	0	0

Department of Employment Services Name	CF0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OAH: COMPENSATION REVIEW BOARD	3600	1,381	1,725	1,655	-70	0	1,655	1,655	0	0	0
Subtotal: LABOR STANDARDS		**19,193**	**23,136**	**24,769**	**1,633**	**3,799**	**20,465**	**24,263**	**506**	**0**	**0**
WORKFORCE DEVELOPMENT	**4000**										
SENIOR SERVICES	4100	585	584	645	61	123	0	123	521	0	0
PROGRAM PERFORMANCE MONITORING	4200	920	1,205	890	-315	574	0	574	315	0	0
LOCAL ADULT TRAINING	4250	7,690	8,109	5,471	-2,639	5,471	0	5,471	0	0	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	774	838	1,150	312	1,150	0	1,150	0	0	0
TRANSITIONAL EMPLOYMENT	4400	9,898	9,142	0	-9,142	0	0	0	0	0	0
EMPLOYER SERVICES	4500	2,528	2,876	2,703	-173	943	85	1,028	1,675	0	0
FIRST SOURCE	4510	1,038	1,153	1,251	98	1,251	0	1,251	0	0	0
VETERAN AFFAIRS	4530	203	825	694	-131	3	0	3	691	0	0
ONE-STOP OPERATIONS	4600	8,000	13,057	10,468	-2,589	3	698	701	9,767	0	0
LABOR MARKET INFORMATION	4700	976	1,013	1,040	27	2	0	2	1,038	0	0
YEAR-ROUND YOUTH PROGRAM	4810	10,966	13,587	11,148	-2,438	4,495	66	4,560	5,950	0	638
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	17,275	20,054	18,643	-1,411	18,383	0	18,383	0	260	0
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	914	1,274	1,078	-196	1,078	0	1,078	0	0	0
STATE-WIDE ACTIVITIES	4900	751	2,647	4,628	1,980	298	1,500	1,798	2,830	0	0
		4	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		**62,521**	**76,363**	**59,809**	**-16,554**	**33,775**	**2,349**	**36,124**	**22,787**	**260**	**638**
STATE INITIATIVES	**5000**										
TRANSITIONAL EMPLOYMENT	5100	0	0	10,244	10,244	9,207	9	9,216	0	0	1,029
DC CAREER CONNECTIONS	5200	0	0	4,492	4,492	4,492	0	4,492	0	0	0
LEAP	5300	0	0	1,991	1,991	1,991	0	1,991	0	0	0
Subtotal: STATE INITIATIVES		**0**	**0**	**16,727**	**16,727**	**15,690**	**9**	**15,699**	**0**	**0**	**1,029**
Total: Department of Employment Services		**121,019**	**143,225**	**144,366**	**1,141**	**62,380**	**44,705**	**107,084**	**35,355**	**260**	**1,667**

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,855	5,558	5,760	202	223	455	288	-167	0	0	0	0	0	0	0	0	6,078	6,013	6,048	35
0012	639	587	565	-21	0	0	0	0	0	0	0	0	0	0	0	0	639	587	565	-21
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	1,283	1,171	1,240	69	32	104	64	-40	0	0	0	0	0	0	0	0	1,315	1,275	1,304	29
0015	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Subtotal: *PS*	7,899	7,315	7,566	250	255	559	352	-208	0	0	0	0	0	0	0	0	8,154	7,875	7,918	43
0020	94	73	78	5	0	0	0	0	0	0	0	0	0	0	0	0	94	73	78	5
0030	8	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	10	9	-1
0031	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0034	-2	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	-2	12	0	-12
0040	567	1,164	1,254	90	4	7	0	-7	0	0	0	0	0	0	0	0	572	1,171	1,254	83
0041	78	184	117	-67	197	0	0	0	0	0	0	0	0	0	0	0	275	184	117	-67
0070	338	128	188	60	0	0	0	0	0	0	0	0	0	0	0	0	338	128	188	60
Subtotal: *NPS*	1,153	1,570	1,646	75	201	7	0	-7	0	0	0	0	0	0	0	0	1,354	1,578	1,646	68
Total 1000	9,052	8,886	9,212	326	456	567	352	-215	0	0	0	0	0	0	0	0	9,508	9,453	9,563	111

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,730	1,783	1,998	214	269	462	336	-126	0	0	0	0	0	0	0	0	1,999	2,245	2,334	88
0012	46	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	46	109	0	-109
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	381	356	393	37	57	106	75	-31	0	0	0	0	0	0	0	0	438	462	468	6
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,158	2,248	2,390	142	327	568	411	-157	0	0	0	0	0	0	0	0	2,485	2,816	2,801	-15
0020	9	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	7	6	-1
0040	129	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	129	37	37	0
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0070	12	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	12	7	10	3
Subtotal: *NPS*	150	51	60	9	0	0	0	0	0	0	0	0	0	0	0	0	150	51	60	9
Total 100F	2,308	2,299	2,450	151	327	568	411	-157	0	0	0	0	0	0	0	0	2,635	2,867	2,861	-6

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,164	3,545	2,322	-1,222	4,003	3,896	5,111	1,215	0	0	0	0	0	0	0	0	6,167	7,441	7,434	-7
0012	1,182	1,641	1,688	47	2,935	2,620	2,661	41	0	0	0	0	0	0	0	0	4,117	4,260	4,349	88

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	6	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	813	1,187	886	-301	1,580	1,492	1,733	241	0	0	0	0	0	0	0	0	2,393	2,680	2,620	-60
0015	11	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	4,176	6,373	4,897	-1,476	8,543	8,008	9,506	1,497	0	0	0	0	0	0	0	0	12,720	14,381	14,402	21
0020	23	5	37	32	13	0	20	20	0	0	0	0	0	0	0	0	36	5	57	52
0030	78	71	288	217	165	203	0	-203	0	0	0	0	0	0	0	0	243	274	288	14
0031	220	81	482	401	200	224	0	-224	0	0	0	0	0	0	0	0	420	305	482	176
0034	149	68	244	176	158	187	0	-187	0	0	0	0	0	0	0	0	307	255	244	-11
0035	172	130	250	120	230	360	0	-360	0	0	0	0	0	0	0	0	402	490	250	-240
0040	8,526	3,130	3,883	753	2,266	3,354	1,199	-2,155	0	0	0	0	0	0	0	0	10,792	6,484	5,082	-1,402
0041	1,791	8,966	9,077	111	206	92	555	464	0	0	0	0	0	0	0	0	1,997	9,057	9,632	575
0070	213	155	181	26	31	0	20	20	0	0	0	0	0	0	0	0	244	155	201	46
Subtotal: *NPS*	11,171	12,605	14,440	1,835	3,270	4,420	1,794	-2,626	0	0	0	0	0	0	0	0	14,441	17,026	16,234	-791
Total 2000	15,348	18,978	19,337	359	11,813	12,429	11,300	-1,129	0	0	0	0	0	0	0	0	27,161	31,407	30,637	-770

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,141	9,026	9,489	463	344	420	414	-6	0	0	0	0	0	0	0	0	8,485	9,446	9,902	456
0012	712	801	842	41	0	0	0	0	0	0	0	0	0	0	0	0	712	801	842	41
0013	5	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	1,892	2,251	2,240	-11	98	96	92	-4	0	0	0	0	0	0	0	0	1,990	2,347	2,332	-15
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	10,752	12,078	12,571	493	443	516	506	-10	0	0	0	0	0	0	0	0	11,195	12,594	13,076	482
0020	38	129	120	-9	-1	0	0	0	0	0	0	0	0	0	0	0	38	129	120	-9
0030	178	205	241	36	5	8	0	-8	0	0	0	0	0	0	0	0	183	213	241	28
0031	243	228	402	174	5	9	0	-9	0	0	0	0	0	0	0	0	248	237	402	165
0034	229	191	204	13	4	8	0	-8	0	0	0	0	0	0	0	0	233	198	204	5
0035	305	366	209	-157	2	15	0	-15	0	0	0	0	0	0	0	0	306	381	209	-172
0040	1,062	1,336	1,917	582	4	0	0	0	0	0	0	0	0	0	0	0	1,066	1,336	1,917	582
0041	1,897	3,378	3,772	394	0	3	0	-3	0	0	0	0	0	0	0	0	1,897	3,381	3,772	391
0050	3,911	4,500	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	3,911	4,500	4,500	0
0070	115	166	327	161	0	0	0	0	0	0	0	0	0	0	0	0	115	166	327	161
Subtotal: *NPS*	7,979	10,498	11,693	1,194	19	43	0	-43	0	0	0	0	0	0	0	0	7,998	10,542	11,693	1,151
Total 3000	18,731	22,576	24,263	1,687	462	559	506	-54	0	0	0	0	0	0	0	0	19,193	23,136	24,769	1,633

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,534	5,513	3,907	-1,606	4,537	5,002	5,435	433	0	0	0	0	32	0	234	234	9,103	10,515	9,576	-939

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3,013	2,634	3,020	387	1,914	1,995	1,970	-25	0	0	0	0	218	0	288	288	5,145	4,629	5,278	649
0013	33	0	0	0	19	0	0	0	0	0	0	0	1	0	0	0	52	0	0	0
0014	1,585	1,866	1,330	-535	1,460	1,602	1,651	49	0	0	0	0	39	0	116	116	3,085	3,468	3,098	-370
0015	39	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: *PS*	9,204	10,012	8,258	-1,755	7,932	8,599	9,056	456	0	0	0	0	290	0	638	638	17,427	18,612	17,952	-660
0020	160	251	143	-108	36	114	235	121	0	0	0	0	8	0	0	0	204	365	378	13
0030	165	258	230	-27	140	100	98	-2	0	0	0	0	0	0	0	0	304	358	328	-30
0031	227	287	389	102	192	59	82	23	0	0	0	0	0	0	0	0	418	347	471	125
0032	0	0	0	0	650	720	958	238	0	0	0	0	0	0	0	0	650	720	958	238
0034	259	240	197	-43	180	95	654	560	0	0	0	0	0	0	0	0	440	335	851	516
0035	274	461	202	-259	237	195	200	5	0	0	0	0	0	0	0	0	512	656	402	-254
0040	6,688	6,727	4,834	-1,893	1,302	3,976	2,647	-1,330	30	1	0	-1	101	0	0	0	8,121	10,704	7,481	-3,224
0041	295	686	658	-28	7	421	213	-208	0	0	0	0	0	0	0	0	302	1,107	871	-236
0050	29,348	35,577	20,995	-14,582	3,012	6,830	8,503	1,673	95	0	260	260	1,091	0	0	0	33,546	42,407	29,759	-12,649
0070	543	636	217	-419	55	118	141	23	0	0	0	0	0	0	0	0	598	754	358	-395
Subtotal: *NPS*	37,959	45,123	27,866	-17,256	5,810	12,628	13,731	1,103	125	1	260	259	1,201	0	0	0	45,095	57,752	41,857	-15,894
Total 4000	47,163	55,135	36,124	-19,011	13,743	21,227	22,787	1,560	125	1	260	259	1,491	0	638	638	62,521	76,363	59,809	-16,554

5000 State Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	964	964	0	0	0	0	0	0	0	0	0	0	138	138	0	0	1,102	1,102
0012	0	0	1,445	1,445	0	0	0	0	0	0	0	0	0	0	592	592	0	0	2,037	2,037
0014	0	0	528	528	0	0	0	0	0	0	0	0	0	0	163	163	0	0	691	691
Subtotal: *PS*	0	0	2,937	2,937	0	0	0	0	0	0	0	0	0	0	892	892	0	0	3,829	3,829
0020	0	0	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	104
0030	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0031	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
0034	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0035	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0040	0	0	2,742	2,742	0	0	0	0	0	0	0	0	0	0	136	136	0	0	2,878	2,878
0041	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
0050	0	0	9,674	9,674	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,674	9,674
0070	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: *NPS*	0	0	12,762	12,762	0	0	0	0	0	0	0	0	0	0	136	136	0	0	12,898	12,898
Total 5000	0	0	15,699	15,699	0	0	0	0	0	0	0	0	0	0	1,029	1,029	0	0	16,727	16,727
Total budget	92,602	107,875	107,084	-790	26,801	35,350	35,355	5	125	1	260	259	1,491	0	1,667	1,667	121,019	143,225	144,366	1,141

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,701	4,310	4,402	92	0	0	0	0	1,154	1,248	1,358	110	5,855	5,558	5,760	202
0012	537	497	418	-79	0	0	0	0	102	89	147	58	639	587	565	-21
0013	22	0	0	0	0	0	0	0	3	0	0	0	25	0	0	0
0014	1,027	865	904	40	0	0	0	0	256	306	336	29	1,283	1,171	1,240	69
0015	73	0	0	0	0	0	0	0	25	0	0	0	98	0	0	0
Subtotal: *PS*	6,359	5,672	5,725	53	0	0	0	0	1,540	1,644	1,841	197	7,899	7,315	7,566	250
0020	94	73	78	5	0	0	0	0	0	0	0	0	94	73	78	5
0030	8	10	9	-1	0	0	0	0	0	0	0	0	8	10	9	-1
0031	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0034	-2	12	0	-12	0	0	0	0	0	0	0	0	-2	12	0	-12
0040	567	1,014	1,043	28	0	0	0	0	0	149	211	62	567	1,164	1,254	90
0041	78	184	117	-67	0	0	0	0	0	0	0	0	78	184	117	-67
0070	338	128	188	60	0	0	0	0	0	0	0	0	338	128	188	60
Subtotal: *NPS*	1,153	1,421	1,435	14	0	0	0	0	0	149	211	62	1,153	1,570	1,646	75
Total 1000	7,512	7,093	7,160	67	0	0	0	0	1,540	1,793	2,052	259	9,052	8,886	9,212	326

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,211	1,320	1,389	70	0	0	0	0	519	464	608	145	1,730	1,783	1,998	214
0012	34	80	0	-80	0	0	0	0	12	28	0	-28	46	109	0	-109
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	267	243	257	14	0	0	0	0	114	113	136	23	381	356	393	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,513	1,643	1,646	3	0	0	0	0	645	605	744	139	2,158	2,248	2,390	142
0020	9	7	6	-1	0	0	0	0	0	0	0	0	9	7	6	-1
0040	129	37	37	0	0	0	0	0	0	0	0	0	129	37	37	0
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0070	12	7	10	3	0	0	0	0	0	0	0	0	12	7	10	3
Subtotal: *NPS*	150	51	60	9	0	0	0	0	0	0	0	0	150	51	60	9
Total 100F	1,664	1,695	1,706	12	0	0	0	0	645	605	744	139	2,308	2,299	2,450	151

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	107	131	131	0	0	0	0	0	2,057	3,413	2,191	-1,222	2,164	3,545	2,322	-1,222
0012	38	50	51	2	0	0	0	0	1,144	1,591	1,637	45	1,182	1,641	1,688	47

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0014	37	41	33	-9	0	0	0	0	775	1,146	854	-292	813	1,187	886	-301
0015	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
Subtotal: *PS*	183	222	215	-7	0	0	0	0	3,994	6,151	4,681	-1,469	4,176	6,373	4,897	-1,476
0020	0	5	5	0	0	0	0	0	23	0	32	32	23	5	37	32
0030	3	0	4	4	0	0	0	0	75	71	284	213	78	71	288	217
0031	4	0	7	7	0	0	0	0	216	81	475	394	220	81	482	401
0034	4	0	3	3	0	0	0	0	145	68	240	173	149	68	244	176
0035	5	0	4	4	0	0	0	0	168	130	246	116	172	130	250	120
0040	0	89	5	-84	0	0	0	0	8,526	3,041	3,878	837	8,526	3,130	3,883	753
0041	0	0	3	3	0	0	0	0	1,791	8,966	9,074	108	1,791	8,966	9,077	111
0070	10	5	5	0	0	0	0	0	203	150	176	26	213	155	181	26
Subtotal: *NPS*	25	99	35	-64	0	0	0	0	11,146	12,506	14,405	1,899	11,171	12,605	14,440	1,835
Total 2000	208	322	251	-71	0	0	0	0	15,140	18,657	19,086	430	15,348	18,978	19,337	359

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,069	1,306	1,562	257	0	0	0	0	7,072	7,720	7,926	206	8,141	9,026	9,489	463
0012	245	326	374	48	0	0	0	0	467	474	468	-7	712	801	842	41
0013	2	0	0	0	0	0	0	0	3	0	0	0	5	0	0	0
0014	316	374	368	-7	0	0	0	0	1,576	1,877	1,872	-5	1,892	2,251	2,240	-11
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *PS*	1,633	2,007	2,305	298	0	0	0	0	9,119	10,071	10,266	194	10,752	12,078	12,571	493
0020	6	19	10	-9	0	0	0	0	32	110	110	0	38	129	120	-9
0030	27	29	40	11	0	0	0	0	151	175	201	25	178	205	241	36
0031	38	32	67	34	0	0	0	0	205	195	336	140	243	228	402	174
0034	36	27	34	7	0	0	0	0	193	163	170	7	229	191	204	13
0035	51	52	35	-18	0	0	0	0	253	314	174	-140	305	366	209	-157
0040	218	342	830	488	0	0	0	0	844	994	1,087	93	1,062	1,336	1,917	582
0041	98	134	451	317	0	0	0	0	1,800	3,244	3,321	77	1,897	3,378	3,772	394
0050	0	0	0	0	0	0	0	0	3,911	4,500	4,500	0	3,911	4,500	4,500	0
0070	49	25	28	2	0	0	0	0	67	142	300	158	115	166	327	161
Subtotal: *NPS*	523	660	1,494	833	0	0	0	0	7,456	9,838	10,199	361	7,979	10,498	11,693	1,194
Total 3000	2,156	2,667	3,799	1,132	0	0	0	0	16,575	19,909	20,465	555	18,731	22,576	24,263	1,687

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,399	4,763	3,560	-1,203	0	0	0	0	135	750	346	-403	4,534	5,513	3,907	-1,606

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2,971	2,582	2,840	258	0	0	0	0	42	52	180	128	3,013	2,634	3,020	387
0013	33	0	0	0	0	0	0	0	1	0	0	0	33	0	0	0
0014	1,544	1,682	1,213	-469	0	0	0	0	41	184	117	-66	1,585	1,866	1,330	-535
0015	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: *PS*	8,986	9,027	7,614	-1,413	0	0	0	0	219	985	644	-341	9,204	10,012	8,258	-1,755
0020	159	251	143	-108	0	0	0	0	1	0	0	0	160	251	143	-108
0030	151	215	230	15	0	0	0	0	14	43	1	-42	165	258	230	-27
0031	211	239	388	148	0	0	0	0	15	48	1	-46	227	287	389	102
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	246	200	196	-4	0	0	0	0	13	40	1	-39	259	240	197	-43
0035	256	384	201	-183	0	0	0	0	18	77	1	-76	274	461	202	-259
0040	6,539	6,727	4,673	-2,054	0	0	0	0	149	0	161	161	6,688	6,727	4,834	-1,893
0041	234	637	618	-19	0	0	0	0	61	49	41	-9	295	686	658	-28
0050	29,348	34,077	19,495	-14,582	0	0	0	0	0	1,500	1,500	0	29,348	35,577	20,995	-14,582
0070	475	236	217	-19	0	0	0	0	69	400	0	-400	543	636	217	-419
Subtotal: *NPS*	37,618	42,966	26,161	-16,805	0	0	0	0	340	2,157	1,705	-451	37,959	45,123	27,866	-17,256
Total 4000	46,604	51,993	33,775	-18,219	0	0	0	0	559	3,142	2,349	-793	47,163	55,135	36,124	-19,011

5000 State Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	964	964	0	0	0	0	0	0	0	0	0	0	964	964
0012	0	0	1,445	1,445	0	0	0	0	0	0	0	0	0	0	1,445	1,445
0014	0	0	528	528	0	0	0	0	0	0	0	0	0	0	528	528
Subtotal: *PS*	0	0	2,937	2,937	0	0	0	0	0	0	0	0	0	0	2,937	2,937
0020	0	0	104	104	0	0	0	0	0	0	0	0	0	0	104	104
0030	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0031	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0034	0	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34
0035	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
0040	0	0	2,742	2,742	0	0	0	0	0	0	0	0	0	0	2,742	2,742
0041	0	0	33	33	0	0	0	0	0	0	9	9	0	0	42	42
0050	0	0	9,674	9,674	0	0	0	0	0	0	0	0	0	0	9,674	9,674
0070	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: *NPS*	0	0	12,753	12,753	0	0	0	0	0	0	9	9	0	0	12,762	12,762
Total 5000	0	0	15,690	15,690	0	0	0	0	0	0	9	9	0	0	15,699	15,699
Total budget	58,144	63,770	62,380	-1,390	0	0	0	0	34,459	44,105	44,705	600	92,602	107,875	107,084	-790

CF0 Department of Employment Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	22,423	25,425	24,440	-985	9,376	10,235	11,583	1,348	0	0	0	0	32	0	372	372	31,831	35,660	36,395	735
0012	5,593	5,771	7,560	1,790	4,849	4,615	4,631	16	0	0	0	0	218	0	880	880	10,660	10,385	13,071	2,685
0013	70	0	0	0	43	0	0	0	0	0	0	0	1	0	0	0	113	0	0	0
0014	5,953	6,831	6,618	-213	3,227	3,401	3,616	215	0	0	0	0	39	0	279	279	9,220	10,232	10,512	281
0015	150	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
Subtotal: *PS*	**34,189**	**38,027**	**38,618**	**591**	**17,500**	**18,251**	**19,829**	**1,579**	**0**	**0**	**0**	**0**	**290**	**0**	**1,531**	**1,531**	**51,980**	**56,277**	**59,978**	**3,701**
0020	323	465	488	23	49	114	255	141	0	0	0	0	8	0	0	0	380	579	743	164
0030	428	543	809	265	310	312	98	-214	0	0	0	0	0	0	0	0	738	855	906	51
0031	760	596	1,340	744	397	293	82	-210	0	0	0	0	0	0	0	0	1,157	889	1,423	534
0032	0	0	0	0	650	720	958	238	0	0	0	0	0	0	0	0	650	720	958	238
0034	635	510	679	168	342	290	654	364	0	0	0	0	0	0	0	0	978	800	1,333	533
0035	751	957	695	-262	469	569	200	-370	0	0	0	0	0	0	0	0	1,220	1,527	895	-632
0040	16,973	12,393	14,667	2,274	3,576	7,338	3,846	-3,492	30	1	0	-1	101	0	136	136	20,680	19,732	18,649	-1,083
0041	4,062	13,213	13,673	460	410	515	768	253	0	0	0	0	0	0	0	0	4,472	13,729	14,441	712
0050	33,259	40,077	35,170	-4,908	3,012	6,830	8,503	1,673	95	0	260	260	1,091	0	0	0	37,457	46,907	43,933	-2,975
0070	1,221	1,092	946	-146	86	118	161	43	0	0	0	0	0	0	0	0	1,307	1,210	1,107	-103
Subtotal: *NPS*	**58,413**	**69,848**	**68,466**	**-1,382**	**9,301**	**17,099**	**15,526**	**-1,573**	**125**	**1**	**260**	**259**	**1,201**	**0**	**136**	**136**	**69,039**	**86,948**	**84,388**	**-2,560**
Total budget	**92,602**	**107,875**	**107,084**	**-790**	**26,801**	**35,350**	**35,355**	**5**	**125**	**1**	**260**	**259**	**1,491**	**0**	**1,667**	**1,667**	**121,019**	**143,225**	**144,366**	**1,141**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	75	94	131	37	86	77	80	3	0	0	0	0	18	0	17	17	179	171	228	57
0011	284	310	297	-13	121	131	151	20	0	0	0	0	0	0	6	6	405	441	454	13
Total FTEs	**359**	**404**	**429**	**25**	**207**	**208**	**230**	**23**	**0**	**0**	**0**	**0**	**18**	**0**	**23**	**23**	**584**	**612**	**682**	**70**

CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,487	11,830	12,009	180	0	0	0	0	10,937	13,596	12,431	-1,165	22,423	25,425	24,440	-985
0012	3,826	3,536	5,129	1,593	0	0	0	0	1,767	2,235	2,431	196	5,593	5,771	7,560	1,790
0013	57	0	0	0	0	0	0	0	12	0	0	0	70	0	0	0
0014	3,191	3,206	3,303	98	0	0	0	0	2,762	3,625	3,314	-311	5,953	6,831	6,618	-213
0015	112	0	0	0	0	0	0	0	38	0	0	0	150	0	0	0
Subtotal: *PS*	**18,674**	**18,571**	**20,442**	**1,871**	**0**	**0**	**0**	**0**	**15,516**	**19,455**	**18,176**	**-1,280**	**34,189**	**38,027**	**38,618**	**591**
0020	267	355	347	-8	0	0	0	0	56	110	142	32	323	465	488	23
0030	189	254	323	69	0	0	0	0	240	289	486	196	428	543	809	265
0031	324	272	528	257	0	0	0	0	436	324	812	488	760	596	1,340	744
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	284	239	268	28	0	0	0	0	351	271	411	140	635	510	679	168
0035	312	437	274	-162	0	0	0	0	439	521	421	-100	751	957	695	-262
0040	7,453	8,210	9,330	1,120	0	0	0	0	9,519	4,183	5,337	1,154	16,973	12,393	14,667	2,274
0041	410	954	1,228	274	0	0	0	0	3,652	12,259	12,445	186	4,062	13,213	13,673	460
0050	29,348	34,077	29,170	-4,908	0	0	0	0	3,911	6,000	6,000	0	33,259	40,077	35,170	-4,908
0070	883	400	470	70	0	0	0	0	338	692	475	-216	1,221	1,092	946	-146
Subtotal: *NPS*	**39,470**	**45,199**	**41,938**	**-3,261**	**0**	**0**	**0**	**0**	**18,943**	**24,650**	**26,529**	**1,879**	**58,413**	**69,848**	**68,466**	**-1,382**
Total budget	**58,144**	**63,770**	**62,380**	**-1,390**	**0**	**0**	**0**	**0**	**34,459**	**44,105**	**44,705**	**600**	**92,602**	**107,875**	**107,084**	**-790**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	62	55	86	32	0	0	0	0	12	39	45	6	75	94	131	37
0011	132	137	144	7	0	0	0	0	152	173	153	-20	284	310	297	-13
Total FTEs	**194**	**191**	**230**	**39**	**0**	**0**	**0**	**0**	**164**	**213**	**198**	**-14**	**359**	**404**	**429**	**25**

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$62,380	230.46
Subtotal: Local Fund			**$62,380**	**230.46**
Special Purpose Revenue Funds ('O'Type)				
	0610	WORKERS' COMPENSATION SPECIAL FUND	$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	$18,565	126.36
	0612	U. I. INTEREST/PENALTIES	$1,297	0.00
	0618	WAGE THEFT	$100	0.00
	0624	UI ADMINISTRATIVE ASSESSMENT	$20,243	71.87
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$44,705**	**198.23**
Subtotal: General Fund			**$107,084**	**428.69**
Federal Resources				
Federal Grant Fund				
	121CES	CURRENT EMPLOYMENT STATISTICS (CES)	$111	0.75
	122LES	LABOR FORCE STATISTICS (LES)	$109	0.90
	123OES	OCCUPATIONAL EMPLOYMENT STATISTICS (OES)	$186	1.76
	124ES2	QUARTERLY CENSUS OF EMPLOYMENT AND WAGES	$309	2.62
	1STOPY	ONE STOP WORKFORCE INFORMATION	$391	3.19
	1STOPY	ONE-STOP - WORKFORCE INFO GRANTS	$0	0.00
	1STOPY	ONE-STOP WORKFORCE INFO GRANTS (1STOPY)	$12	0.00
	202LVR	LOCAL VETERANS EMPLOYMENT ASSIST (LVR)	$230	2.06
	203DVP	DISABLED VETERAN'S OPPORTUNITY PRG (DVP)	$479	4.18
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN (OSH)	$513	5.47
	ESWPPY	EMPLOYMENT SERVICE WAGNER-PEYSER ESWPPY	$209	2.50
	ESWPPY	EMPLOYMENT SERVICES WAGNER-PEYSER	$2,095	14.58
	FLCWFY	FOREIGN LABOR CERTIFICAT WORKER FLCWFY	$10	0.00
	FLCWFY	FOREIGN LABOR CERTIFICATION WORKER	$10	0.10
	REED12	REED ACT GRANT	$850	0.00

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	RESREA	REEMPLOYMENT ELIGIBILITY ASSEST (RESREA)	$813	8.37
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOY (SCSEPY)	$94	0.00
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	$428	1.20
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	$352	3.00
	TAAPRG	TAA TRAINING ASSISTANCE PROGRAM	$254	0.22
	TAAPRG	TRADE ADJUSTMENT TRAINING PROGRAM (TAA)	$1	0.00
	UI21PY	UNEMPLOYMENT INSURANCE	$10,075	124.54
	UI22PY	UNEMPLOYMENT INSURANCE	$74	0.00
	UIPIP2	UI PROGRAM INTEGRITY & PERFORMANCE	$555	0.00
	UIPIP2	UI PROGRAM INTERGRITY & PERFORMANCE	$0	0.00
	WADLFY	WIOA LOCAL ADULT (WADLFY)	$2,474	20.73
	WADLPY	WIA ADULT LOCAL - PY	$300	0.00
	WADLPY	WIOA LOCAL ADULT (WADLPY)	$75	0.00
	WADSFY	WIA ADULT STATE-FY	$200	0.00
	WADSFY	WIOA STATE ADULT (WADSFY)	$362	0.00
	WADSPY	WIA ADULT STATE-PY	$54	0.00
	WADSPY	WIOA STATE ADULT (WADSPY)	$41	0.00
	WDSLFY	WIA DISLOCATED WORKER LOCAL-FY	$3,999	22.85
	WDSLFY	WIOA LOCAL DISLOCATED WORKER (WDSLFY)	$1,112	0.00
	WDSLPY	WIA DISLOCATED WORKER LOCAL-PY	$70	0.00
	WDSLPY	WIOA LOCAL DISLOCATED WORKER (WDSLPY)	$100	0.00
	WDSRPY	WIA DISLOCATED WORKER RAPID RESPONSE	$51	0.00
	WDSRPY	WIOA STATE-WIDE RAPID RESPONSE (WDSRPY)	$0	0.00
	WDSSFY	WIA DISLOCATED WORKER STATE	$19	0.00
	WDSSFY	WIA DISLOCATED WORKER STATE-FY	$500	0.00
	WDSSFY	WIOA STATE DISLOCATED WORKER (WDSSFY)	$526	0.00
	WDSSPY	WIA DISLOCATED WORKER STATE-PY	$219	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	$67	0.70
	WYTLPY	WIA YOUTH LOCAL-PY	$6,184	10.66

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WYTSPY	WIA YOUTH STATE-PY	$844	0.00
Subtotal: Federal Grant Fund			**$35,355**	**230.38**
Subtotal: Federal Resources			**$35,355**	**230.38**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$260	0.00
Subtotal: Private Grant Fund			**$260**	**0.00**
Subtotal: Private Funds			**$260**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,667	23.00
Subtotal: Operating Intra-District Funds			**$1,667**	**23.00**
Subtotal: Intra-District Funds			**$1,667**	**23.00**
Total: Department of Employment Services			**$144,366**	**682.07**

Real Property Tax Appeals Commission Name	DA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	7	7	7	0	7	0	7	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	13	14	0	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT	1020	33	33	33	0	33	0	33	0	0	0
PROPERTY MANAGEMENT	1030	12	13	13	0	13	0	13	0	0	0
INFORMATION TECHNOLOGY	1040	15	20	17	-2	17	0	17	0	0	0
COMMUNICATIONS	1050	10	10	10	0	10	0	10	0	0	0
COMMUNICATIONS	1080	64	64	66	1	66	0	66	0	0	0
CUSTOMER SERVICE	1085	3	3	3	0	3	0	3	0	0	0
Subtotal: AGENCY MANAGEMENT		**158**	**163**	**163**	**0**	**163**	**0**	**163**	**0**	**0**	**0**
REAL PROPERTY APPEALS PROCESS	**2000**										
APPEALS PROCESS	2010	383	378	389	11	389	0	389	0	0	0
COMMISSION OPERATIONS	2020	1,002	1,057	1,064	7	1,064	0	1,064	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		**1,384**	**1,436**	**1,453**	**18**	**1,453**	**0**	**1,453**	**0**	**0**	**0**
REAL PROPERTY OUTREACH EDUCATION	**3000**										
OUTREACH EDUCATION	3010	19	19	13	-6	13	0	13	0	0	0
COMMISSION OUTREACH	3020	82	84	85	1	85	0	85	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		**101**	**104**	**98**	**-5**	**98**	**0**	**98**	**0**	**0**	**0**
Total: Real Property Tax Appeals Commission		**1,643**	**1,703**	**1,715**	**12**	**1,715**	**0**	**1,715**	**0**	**0**	**0**

DA0 Real Property Tax Appeals Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	133	137	138	1	0	0	0	0	0	0	0	0	0	0	0	0	133	137	138	1
0014	25	21	23	1	0	0	0	0	0	0	0	0	0	0	0	0	25	21	23	1
Subtotal: *PS*	158	158	160	2	0	0	0	0	0	0	0	0	0	0	0	0	158	158	160	2
0031	0	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2
Subtotal: *NPS*	0	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2
Total 1000	158	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	158	163	163	0

2000 Real Property Appeals Process

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	193	126	209	83	0	0	0	0	0	0	0	0	0	0	0	0	193	126	209	83
0012	641	731	657	-74	0	0	0	0	0	0	0	0	0	0	0	0	641	731	657	-74
0014	139	135	143	8	0	0	0	0	0	0	0	0	0	0	0	0	139	135	143	8
Subtotal: *PS*	972	992	1,009	17	0	0	0	0	0	0	0	0	0	0	0	0	972	992	1,009	17
0020	9	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	9	10	12	2
0040	265	293	297	4	0	0	0	0	0	0	0	0	0	0	0	0	265	293	297	4
0041	133	132	125	-7	0	0	0	0	0	0	0	0	0	0	0	0	133	132	125	-7
0070	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	0
Subtotal: *NPS*	412	444	444	0	0	0	0	0	0	0	0	0	0	0	0	0	412	444	444	0
Total 2000	1,384	1,436	1,453	18	0	0	0	0	0	0	0	0	0	0	0	0	1,384	1,436	1,453	18

3000 Real Property Outreach Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	16	17	11	-5	0	0	0	0	0	0	0	0	0	0	0	0	16	17	11	-5
0012	71	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	71	73	73	0
0014	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0
Subtotal: *PS*	101	104	98	-5	0	0	0	0	0	0	0	0	0	0	0	0	101	104	98	-5
Total 3000	101	104	98	-5	0	0	0	0	0	0	0	0	0	0	0	0	101	104	98	-5
Total budget	1,643	1,703	1,715	12	0	0	0	0	0	0	0	0	0	0	0	0	1,643	1,703	1,715	12

DA0 Real Property Tax Appeals Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	133	137	138	1	0	0	0	0	0	0	0	0	133	137	138	1
0014	25	21	23	1	0	0	0	0	0	0	0	0	25	21	23	1
Subtotal: *PS*	158	158	160	2	0	0	0	0	0	0	0	0	158	158	160	2
0031	0	5	2	-2	0	0	0	0	0	0	0	0	0	5	2	-2
Subtotal: *NPS*	0	5	2	-2	0	0	0	0	0	0	0	0	0	5	2	-2
Total 1000	158	163	163	0	0	0	0	0	0	0	0	0	158	163	163	0

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	193	126	209	83	0	0	0	0	0	0	0	0	193	126	209	83
0012	641	731	657	-74	0	0	0	0	0	0	0	0	641	731	657	-74
0014	139	135	143	8	0	0	0	0	0	0	0	0	139	135	143	8
Subtotal: *PS*	972	992	1,009	17	0	0	0	0	0	0	0	0	972	992	1,009	17
0020	9	10	12	2	0	0	0	0	0	0	0	0	9	10	12	2
0040	265	293	297	4	0	0	0	0	0	0	0	0	265	293	297	4
0041	133	132	125	-7	0	0	0	0	0	0	0	0	133	132	125	-7
0070	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
Subtotal: *NPS*	412	444	444	0	0	0	0	0	0	0	0	0	412	444	444	0
Total 2000	1,384	1,436	1,453	18	0	0	0	0	0	0	0	0	1,384	1,436	1,453	18

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	16	17	11	-5	0	0	0	0	0	0	0	0	16	17	11	-5
0012	71	73	73	0	0	0	0	0	0	0	0	0	71	73	73	0
0014	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0
Subtotal: *PS*	101	104	98	-5	0	0	0	0	0	0	0	0	101	104	98	-5
Total 3000	101	104	98	-5	0	0	0	0	0	0	0	0	101	104	98	-5
Total budget	1,643	1,703	1,715	12	0	0	0	0	0	0	0	0	1,643	1,703	1,715	12

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	342	279	358	79	0	0	0	0	0	0	0	0	0	0	0	0	342	279	358	79
0012	712	804	730	-74	0	0	0	0	0	0	0	0	0	0	0	0	712	804	730	-74
0014	177	170	180	9	0	0	0	0	0	0	0	0	0	0	0	0	177	170	180	9
Subtotal: *PS*	**1,231**	**1,254**	**1,268**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,231**	**1,254**	**1,268**	**14**
0020	9	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	9	10	12	2
0031	0	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2
0040	265	293	297	4	0	0	0	0	0	0	0	0	0	0	0	0	265	293	297	4
0041	133	132	125	-7	0	0	0	0	0	0	0	0	0	0	0	0	133	132	125	-7
0070	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	0
Subtotal: *NPS*	**412**	**449**	**446**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**412**	**449**	**446**	**-2**
Total budget	**1,643**	**1,703**	**1,715**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,643**	**1,703**	**1,715**	**12**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	6	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	7	6	-1
0011	5	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	5	4	5	1
Total FTEs	**11**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**11**	**0**

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	342	279	358	79	0	0	0	0	0	0	0	0	342	279	358	79
0012	712	804	730	-74	0	0	0	0	0	0	0	0	712	804	730	-74
0014	177	170	180	9	0	0	0	0	0	0	0	0	177	170	180	9
Subtotal: *PS*	**1,231**	**1,254**	**1,268**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,231**	**1,254**	**1,268**	**14**
0020	9	10	12	2	0	0	0	0	0	0	0	0	9	10	12	2
0031	0	5	2	-2	0	0	0	0	0	0	0	0	0	5	2	-2
0040	265	293	297	4	0	0	0	0	0	0	0	0	265	293	297	4
0041	133	132	125	-7	0	0	0	0	0	0	0	0	133	132	125	-7
0070	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
Subtotal: *NPS*	**412**	**449**	**446**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**412**	**449**	**446**	**-2**
Total budget	**1,643**	**1,703**	**1,715**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,643**	**1,703**	**1,715**	**12**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	6	7	6	-1	0	0	0	0	0	0	0	0	6	7	6	-1
0011	5	4	5	1	0	0	0	0	0	0	0	0	5	4	5	1
Total FTEs	**11**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**11**	**0**

DA0 Real Property Tax Appeals Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,715	11.00
Subtotal: Local Fund			**$1,715**	**11.00**
Subtotal: General Fund			**$1,715**	**11.00**
Total: Real Property Tax Appeals Commission			**$1,715**	**11.00**

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**										
PERSONNEL	1010	259	535	575	41	433	142	575	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	125	133	124	-9	124	0	124	0	0	0
CONTRACTING AND PROCUREMENT	1020	255	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	316	693	695	3	307	388	695	0	0	0
INFORMATION TECHNOLOGY	1040	5,017	6,720	5,022	-1,698	3,423	1,599	5,022	0	0	0
RISK MANAGEMENT	1055	398	122	112	-10	112	0	112	0	0	0
LEGAL	1060	1,328	1,706	1,628	-78	1,347	282	1,628	0	0	0
FLEET MANAGEMENT	1070	275	346	260	-86	260	0	260	0	0	0
COMMUNICATIONS	1080	1	219	546	327	456	90	546	0	0	0
CUSTOMER SERVICE	1085	952	735	846	111	324	522	846	0	0	0
PERFORMANCE MANAGEMENT	1090	2,416	1,664	2,864	1,200	1,737	1,128	2,864	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**11,341**	**12,871**	**12,672**	**-199**	**8,521**	**4,151**	**12,672**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,037	1,258	1,295	38	692	604	1,295	0	0	0
ACCOUNTING OPERATIONS	120F	484	524	555	31	484	71	555	0	0	0
ACFO OPERATIONS	130F	474	521	520	0	500	20	520	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,995**	**2,302**	**2,370**	**68**	**1,676**	**694**	**2,370**	**0**	**0**	**0**
PERMITTING	**2000**										
PLAN REVIEW	2020	3,112	3,054	3,515	461	3,313	202	3,515	0	0	0
HOMEOWNER CENTER	2025	94	215	104	-111	0	104	104	0	0	0
DEVELOPMENT AMBASSADOR	2030	2,212	218	236	19	0	236	236	0	0	0
GREEN BUILDING	2035	0	2,223	2,632	409	0	2,632	2,632	0	0	0
PERMITS	2050	1,308	2,116	2,391	275	1,501	890	2,391	0	0	0
SURVEYOR	2060	950	1,043	1,022	-20	692	330	1,022	0	0	0
Subtotal: PERMITTING		**7,677**	**8,868**	**9,901**	**1,033**	**5,506**	**4,395**	**9,901**	**0**	**0**	**0**
ENFORCEMENT	**3000**										
SCHEDULING AND ENFORCEMENT UNIT	3020	875	752	748	-5	748	0	748	0	0	0
VACANT PROPERTY	3025	710	681	645	-36	0	645	645	0	0	0

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGULATORY INVESTIGATIONS	3045	1,262	1,037	1,044	7	107	938	1,044	0	0	0
REHABILITATION	3050	2,725	3,754	3,926	172	507	3,419	3,926	0	0	0
CONSUMER PROTECTION	3055	321	0	0	0	0	0	0	0	0	0
WEIGHTS AND MEASURES	3060	602	0	0	0	0	0	0	0	0	0
OFFICE OF TENANT ADVOCATE	3085	2	0	0	0	0	0	0	0	0	0
Subtotal: ENFORCEMENT		**6,497**	**6,225**	**6,363**	**138**	**1,361**	**5,002**	**6,363**	**0**	**0**	**0**
INSPECTION	**4000**										
BUILDING INSPECTIONS DIVISION	3010	3,096	4,098	4,157	59	0	4,157	4,157	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,972	2,118	3,161	1,043	1,929	1,232	3,161	0	0	0
CONSTRUCTION COMPLIANCE	3095	304	1,217	1,447	230	1,140	307	1,447	0	0	0
Subtotal: INSPECTION		**6,372**	**7,433**	**8,765**	**1,332**	**3,069**	**5,696**	**8,765**	**0**	**0**	**0**
ZONING AND CONSTRUCTION COMPLIANCE	**6000**										
ZONING ADMINISTRATOR	6010	1,776	1,826	1,903	76	1,038	864	1,903	0	0	0
CONSTRUCTION COMPLIANCE	6020	149	9	0	-9	0	0	0	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		**1,925**	**1,835**	**1,903**	**67**	**1,038**	**864**	**1,903**	**0**	**0**	**0**
LICENSING	**7000**										
REGULATORY INVESTIGATIONS	2065	0	205	205	0	0	205	205	0	0	0
BUSINESS SERVICE CENTER	2070	579	942	1,173	230	206	966	1,173	0	0	0
CONSUMER PROTECTION	2075	0	568	426	-142	225	201	426	0	0	0
CORPORATION DIVISION	2080	3,069	2,901	3,537	636	147	3,389	3,537	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	3,507	2,793	4,184	1,391	206	3,978	4,184	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	5,616	7,761	7,816	55	0	7,816	7,816	0	0	0
WEIGHTS AND MEASURES	7085	0	802	782	-20	0	782	782	0	0	0
Subtotal: LICENSING		**12,771**	**15,972**	**18,124**	**2,151**	**785**	**17,338**	**18,124**	**0**	**0**	**0**
Total: Department of Consumer and Regulatory Affairs		**48,578**	**55,506**	**60,098**	**4,592**	**21,958**	**38,140**	**60,098**	**0**	**0**	**0**

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,800	5,918	7,387	1,469	0	0	0	0	0	0	0	0	0	0	0	0	4,800	5,918	7,387	1,469
0012	422	444	352	-92	0	0	0	0	0	0	0	0	0	0	0	0	422	444	352	-92
0013	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	1,108	1,627	1,891	264	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,627	1,891	264
0015	54	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	54	0	20	20
Subtotal: *PS*	6,472	7,989	9,651	1,662	0	0	0	0	0	0	0	0	0	0	0	0	6,472	7,989	9,651	1,662
0020	22	106	96	-10	0	0	0	0	0	0	0	0	0	0	0	0	22	106	96	-10
0031	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0040	1,247	438	451	13	0	0	0	0	0	0	0	0	0	0	0	0	1,247	438	451	13
0041	3,294	4,310	2,449	-1,861	0	0	0	0	0	0	0	0	193	0	0	0	3,488	4,310	2,449	-1,861
0070	0	28	25	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	28	25	-4
Subtotal: *NPS*	4,675	4,882	3,021	-1,861	0	0	0	0	0	0	0	0	193	0	0	0	4,869	4,882	3,021	-1,861
Total 1000	11,147	12,871	12,672	-199	0	0	0	0	0	0	0	0	193	0	0	0	11,341	12,871	12,672	-199

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,613	1,821	1,886	65	0	0	0	0	0	0	0	0	0	0	0	0	1,613	1,821	1,886	65
0014	348	463	464	1	0	0	0	0	0	0	0	0	0	0	0	0	348	463	464	1
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,963	2,284	2,350	66	0	0	0	0	0	0	0	0	0	0	0	0	1,963	2,284	2,350	66
0020	20	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	20	10	10	0
0040	13	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	13	8	10	2
Subtotal: *NPS*	33	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	33	18	20	2
Total 100F	1,995	2,302	2,370	68	0	0	0	0	0	0	0	0	0	0	0	0	1,995	2,302	2,370	68

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,558	5,139	5,845	706	0	0	0	0	0	0	0	0	0	0	0	0	4,558	5,139	5,845	706
0012	343	497	784	287	0	0	0	0	0	0	0	0	0	0	0	0	343	497	784	287
0013	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	1,108	1,538	1,631	94	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,538	1,631	94
0015	25	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	25	0	30	30
Subtotal: *PS*	6,104	7,173	8,290	1,117	0	0	0	0	0	0	0	0	0	0	0	0	6,104	7,173	8,290	1,117
0020	13	22	10	-12	0	0	0	0	0	0	0	0	0	0	0	0	13	22	10	-12
0040	1,349	1,552	1,480	-72	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,552	1,480	-72

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	204	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	204	100	100	0
0070	6	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	6	21	21	0
Subtotal: *NPS*	1,572	1,695	1,611	-84	0	0	0	0	0	0	0	0	0	0	0	0	1,572	1,695	1,611	-84
Total 2000	7,677	8,868	9,901	1,033	0	0	0	0	0	0	0	0	0	0	0	0	7,677	8,868	9,901	1,033

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,272	3,014	2,624	-390	0	0	0	0	0	0	0	0	0	0	0	0	3,272	3,014	2,624	-390
0012	504	473	895	422	0	0	0	0	0	0	0	0	0	0	0	0	504	473	895	422
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	857	886	866	-20	0	0	0	0	0	0	0	0	0	0	0	0	857	886	866	-20
0015	41	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	41	0	88	88
Subtotal: *PS*	4,732	4,372	4,473	100	0	0	0	0	0	0	0	0	0	0	0	0	4,732	4,372	4,473	100
0020	44	63	50	-13	0	0	0	0	0	0	0	0	0	0	0	0	44	63	50	-13
0040	19	138	134	-4	0	0	0	0	0	0	0	0	0	0	0	0	19	138	134	-4
0041	1,702	1,613	1,646	33	0	0	0	0	0	0	0	0	0	0	0	0	1,702	1,613	1,646	33
0070	0	38	60	22	0	0	0	0	0	0	0	0	0	0	0	0	0	38	60	22
Subtotal: *NPS*	1,765	1,852	1,890	38	0	0	0	0	0	0	0	0	0	0	0	0	1,765	1,852	1,890	38
Total 3000	6,497	6,225	6,363	138	0	0	0	0	0	0	0	0	0	0	0	0	6,497	6,225	6,363	138

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,819	5,821	6,503	682	0	0	0	0	0	0	0	0	0	0	0	0	4,819	5,821	6,503	682
0012	204	54	381	327	0	0	0	0	0	0	0	0	0	0	0	0	204	54	381	327
0013	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0014	1,168	1,501	1,681	180	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,501	1,681	180
0015	58	25	110	85	0	0	0	0	0	0	0	0	0	0	0	0	58	25	110	85
Subtotal: *PS*	6,372	7,401	8,675	1,274	0	0	0	0	0	0	0	0	0	0	0	0	6,372	7,401	8,675	1,274
0040	0	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	-27
0041	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: *NPS*	0	32	90	58	0	0	0	0	0	0	0	0	0	0	0	0	0	32	90	58
Total 4000	6,372	7,433	8,765	1,332	0	0	0	0	0	0	0	0	0	0	0	0	6,372	7,433	8,765	1,332

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,466	1,416	1,526	110	0	0	0	0	0	0	0	0	0	0	0	0	1,466	1,416	1,526	110
0012	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	353	360	376	17	0	0	0	0	0	0	0	0	0	0	0	0	353	360	376	17
0015	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Subtotal: *PS*	1,925	1,776	1,903	127	0	0	0	0	0	0	0	0	0	0	0	0	1,925	1,776	1,903	127
0040	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0041	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44
Subtotal: *NPS*	0	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	-59
Total 6000	1,925	1,835	1,903	67	0	0	0	0	0	0	0	0	0	0	0	0	1,925	1,835	1,903	67

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,828	6,730	6,280	-450	0	0	0	0	0	0	0	0	0	0	0	0	3,828	6,730	6,280	-450
0012	550	504	776	272	0	0	0	0	0	0	0	0	0	0	0	0	550	504	776	272
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	1,084	1,837	1,736	-102	0	0	0	0	0	0	0	0	0	0	0	0	1,084	1,837	1,736	-102
0015	153	328	278	-50	0	0	0	0	0	0	0	0	0	0	0	0	153	328	278	-50
Subtotal: *PS*	5,619	9,399	9,069	-330	0	0	0	0	0	0	0	0	0	0	0	0	5,619	9,399	9,069	-330
0020	68	282	202	-80	0	0	0	0	0	0	0	0	0	0	0	0	68	282	202	-80
0040	1,135	1,531	1,976	445	0	0	0	0	0	0	0	0	0	0	0	0	1,135	1,531	1,976	445
0041	5,929	4,724	6,776	2,053	0	0	0	0	0	0	0	0	0	0	0	0	5,929	4,724	6,776	2,053
0070	20	37	100	63	0	0	0	0	0	0	0	0	0	0	0	0	20	37	100	63
Subtotal: *NPS*	7,152	6,573	9,054	2,481	0	0	0	0	0	0	0	0	0	0	0	0	7,152	6,573	9,054	2,481
Total 7000	12,771	15,972	18,124	2,151	0	0	0	0	0	0	0	0	0	0	0	0	12,771	15,972	18,124	2,151
Total budget	48,385	55,506	60,098	4,592	0	0	0	0	0	0	0	0	193	0	0	0	48,578	55,506	60,098	4,592

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,506	3,432	4,506	1,074	0	0	0	0	2,294	2,486	2,881	394	4,800	5,918	7,387	1,469
0012	180	265	263	-2	0	0	0	0	242	179	90	-90	422	444	352	-92
0013	67	0	0	0	0	0	0	0	20	0	0	0	87	0	0	0
0014	570	950	1,161	211	0	0	0	0	538	677	731	54	1,108	1,627	1,891	264
0015	13	0	0	0	0	0	0	0	41	0	20	20	54	0	20	20
Subtotal: *PS*	3,337	4,647	5,930	1,283	0	0	0	0	3,136	3,342	3,721	379	6,472	7,989	9,651	1,662
0020	0	0	0	0	0	0	0	0	22	106	96	-10	22	106	96	-10
0031	0	0	0	0	0	0	0	0	111	0	0	0	111	0	0	0
0040	164	247	382	135	0	0	0	0	1,084	191	69	-122	1,247	438	451	13
0041	2,561	3,997	2,209	-1,787	0	0	0	0	734	313	240	-73	3,294	4,310	2,449	-1,861
0070	0	0	0	0	0	0	0	0	0	28	25	-4	0	28	25	-4
Subtotal: *NPS*	2,724	4,243	2,591	-1,652	0	0	0	0	1,951	639	430	-209	4,675	4,882	3,021	-1,861
Total 1000	6,061	8,890	8,521	-369	0	0	0	0	5,086	3,981	4,151	169	11,147	12,871	12,672	-199

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,258	1,292	1,345	53	0	0	0	0	356	529	541	12	1,613	1,821	1,886	65
0014	267	328	331	3	0	0	0	0	80	134	133	-1	348	463	464	1
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,527	1,620	1,676	56	0	0	0	0	436	664	674	10	1,963	2,284	2,350	66
0020	0	0	0	0	0	0	0	0	20	10	10	0	20	10	10	0
0040	0	0	0	0	0	0	0	0	13	8	10	2	13	8	10	2
Subtotal: *NPS*	0	0	0	0	0	0	0	0	33	18	20	2	33	18	20	2
Total 100F	1,527	1,620	1,676	56	0	0	0	0	469	682	694	12	1,995	2,302	2,370	68

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,363	3,169	3,906	737	0	0	0	0	1,195	1,969	1,939	-31	4,558	5,139	5,845	706
0012	245	262	488	226	0	0	0	0	99	235	296	61	343	497	784	287
0013	11	0	0	0	0	0	0	0	58	0	0	0	70	0	0	0
0014	858	978	1,082	104	0	0	0	0	250	560	550	-10	1,108	1,538	1,631	94
0015	24	0	30	30	0	0	0	0	2	0	0	0	25	0	30	30
Subtotal: *PS*	4,500	4,409	5,506	1,097	0	0	0	0	1,604	2,764	2,784	20	6,104	7,173	8,290	1,117
0020	0	0	0	0	0	0	0	0	13	22	10	-12	13	22	10	-12
0040	1	0	0	0	0	0	0	0	1,348	1,552	1,480	-72	1,349	1,552	1,480	-72

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	0	0	0	0	204	100	100	0	204	100	100	0
0070	0	0	0	0	0	0	0	0	6	21	21	0	6	21	21	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	1,571	1,695	1,611	-84	1,572	1,695	1,611	-84
Total 2000	4,502	4,409	5,506	1,097	0	0	0	0	3,175	4,459	4,395	-64	7,677	8,868	9,901	1,033

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,380	1,046	898	-147	0	0	0	0	1,891	1,968	1,725	-243	3,272	3,014	2,624	-390
0012	291	397	127	-270	0	0	0	0	213	75	768	692	504	473	895	422
0013	26	0	0	0	0	0	0	0	31	0	0	0	57	0	0	0
0014	412	367	252	-114	0	0	0	0	445	519	613	94	857	886	866	-20
0015	21	0	83	83	0	0	0	0	20	0	5	5	41	0	88	88
Subtotal: *PS*	2,131	1,810	1,361	-448	0	0	0	0	2,601	2,563	3,112	549	4,732	4,372	4,473	100
0020	0	0	0	0	0	0	0	0	44	63	50	-13	44	63	50	-13
0040	0	0	0	0	0	0	0	0	19	138	134	-4	19	138	134	-4
0041	472	0	0	0	0	0	0	0	1,229	1,613	1,646	33	1,702	1,613	1,646	33
0070	0	0	0	0	0	0	0	0	0	38	60	22	0	38	60	22
Subtotal: *NPS*	472	0	0	0	0	0	0	0	1,292	1,852	1,890	38	1,765	1,852	1,890	38
Total 3000	2,604	1,810	1,361	-448	0	0	0	0	3,893	4,415	5,002	586	6,497	6,225	6,363	138

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	935	1,328	2,357	1,029	0	0	0	0	3,885	4,494	4,146	-348	4,819	5,821	6,503	682
0012	94	54	52	-2	0	0	0	0	110	0	329	329	204	54	381	327
0013	31	0	0	0	0	0	0	0	92	0	0	0	123	0	0	0
0014	259	359	580	221	0	0	0	0	909	1,141	1,101	-41	1,168	1,501	1,681	180
0015	18	0	80	80	0	0	0	0	40	25	30	5	58	25	110	85
Subtotal: *PS*	1,337	1,741	3,069	1,329	0	0	0	0	5,035	5,660	5,606	-54	6,372	7,401	8,675	1,274
0040	0	0	0	0	0	0	0	0	0	27	0	-27	0	27	0	-27
0041	0	0	0	0	0	0	0	0	0	0	90	90	0	0	90	90
0070	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	32	90	58	0	32	90	58
Total 4000	1,337	1,741	3,069	1,329	0	0	0	0	5,035	5,692	5,696	4	6,372	7,433	8,765	1,332

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	759	735	833	98	0	0	0	0	706	681	694	13	1,466	1,416	1,526	110
0012	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	218	187	206	19	0	0	0	0	135	173	171	-2	353	360	376	17
0015	29	0	0	0	0	0	0	0	14	0	0	0	44	0	0	0
Subtotal: *PS*	1,069	922	1,038	116	0	0	0	0	856	854	864	11	1,925	1,776	1,903	127
0040	0	0	0	0	0	0	0	0	0	16	0	-16	0	16	0	-16
0041	0	0	0	0	0	0	0	0	0	44	0	-44	0	44	0	-44
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	59	0	-59	0	59	0	-59
Total 6000	1,069	922	1,038	116	0	0	0	0	856	913	864	-49	1,925	1,835	1,903	67

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	84	396	240	-156	0	0	0	0	3,744	6,334	6,040	-294	3,828	6,730	6,280	-450
0012	11	0	59	59	0	0	0	0	539	504	717	213	550	504	776	272
0013	4	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
0014	22	101	74	-27	0	0	0	0	1,061	1,737	1,662	-75	1,084	1,837	1,736	-102
0015	3	0	0	0	0	0	0	0	150	328	278	-50	153	328	278	-50
Subtotal: *PS*	124	496	372	-124	0	0	0	0	5,496	8,903	8,697	-206	5,619	9,399	9,069	-330
0020	0	0	0	0	0	0	0	0	68	282	202	-80	68	282	202	-80
0040	0	101	413	312	0	0	0	0	1,135	1,430	1,563	133	1,135	1,531	1,976	445
0041	0	0	0	0	0	0	0	0	5,929	4,724	6,776	2,053	5,929	4,724	6,776	2,053
0070	0	0	0	0	0	0	0	0	20	37	100	63	20	37	100	63
Subtotal: *NPS*	0	101	413	312	0	0	0	0	7,152	6,472	8,641	2,169	7,152	6,573	9,054	2,481
Total 7000	124	597	785	188	0	0	0	0	12,648	15,375	17,338	1,963	12,771	15,972	18,124	2,151
Total budget	17,222	19,988	21,958	1,969	0	0	0	0	31,163	35,518	38,140	2,622	48,385	55,506	60,098	4,592

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	24,356	29,859	32,051	2,192	0	0	0	0	0	0	0	0	0	0	0	0	24,356	29,859	32,051	2,192
0012	2,086	1,972	3,188	1,217	0	0	0	0	0	0	0	0	0	0	0	0	2,086	1,972	3,188	1,217
0013	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	0	0	0
0014	6,026	8,211	8,645	435	0	0	0	0	0	0	0	0	0	0	0	0	6,026	8,211	8,645	435
0015	377	353	527	174	0	0	0	0	0	0	0	0	0	0	0	0	377	353	527	174
Subtotal: *PS*	**33,188**	**40,394**	**44,411**	**4,017**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,188**	**40,394**	**44,411**	**4,017**
0020	167	483	368	-115	0	0	0	0	0	0	0	0	0	0	0	0	167	483	368	-115
0031	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0040	3,765	3,710	4,051	341	0	0	0	0	0	0	0	0	0	0	0	0	3,765	3,710	4,051	341
0041	11,129	10,791	11,062	271	0	0	0	0	0	0	0	0	193	0	0	0	11,322	10,791	11,062	271
0070	26	129	206	77	0	0	0	0	0	0	0	0	0	0	0	0	26	129	206	77
Subtotal: *NPS*	**15,197**	**15,112**	**15,687**	**575**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**193**	**0**	**0**	**0**	**15,391**	**15,112**	**15,687**	**575**
Total budget	**48,385**	**55,506**	**60,098**	**4,592**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**193**	**0**	**0**	**0**	**48,578**	**55,506**	**60,098**	**4,592**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	12	29	51	22	0	0	0	0	0	0	0	0	0	0	0	0	12	29	51	22
0011	324	371	386	15	0	0	0	0	0	0	0	0	0	0	0	0	324	371	386	15
Total FTEs	**336**	**400**	**437**	**37**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**336**	**400**	**437**	**37**

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	10,285	11,397	14,086	2,689	0	0	0	0	14,071	18,462	17,965	-497	24,356	29,859	32,051	2,192
0012	882	978	989	11	0	0	0	0	1,203	993	2,199	1,206	2,086	1,972	3,188	1,217
0013	140	0	0	0	0	0	0	0	203	0	0	0	343	0	0	0
0014	2,607	3,269	3,685	416	0	0	0	0	3,419	4,942	4,960	19	6,026	8,211	8,645	435
0015	109	0	194	194	0	0	0	0	268	353	333	-20	377	353	527	174
Subtotal: *PS*	**14,024**	**15,644**	**18,953**	**3,309**	**0**	**0**	**0**	**0**	**19,164**	**24,750**	**25,458**	**708**	**33,188**	**40,394**	**44,411**	**4,017**
0020	0	0	0	0	0	0	0	0	167	483	368	-115	167	483	368	-115
0031	0	0	0	0	0	0	0	0	111	0	0	0	111	0	0	0
0040	165	347	795	448	0	0	0	0	3,600	3,362	3,256	-106	3,765	3,710	4,051	341
0041	3,033	3,997	2,209	-1,787	0	0	0	0	8,096	6,794	8,853	2,058	11,129	10,791	11,062	271
0070	0	0	0	0	0	0	0	0	26	129	206	77	26	129	206	77
Subtotal: *NPS*	**3,198**	**4,344**	**3,004**	**-1,340**	**0**	**0**	**0**	**0**	**11,999**	**10,768**	**12,682**	**1,914**	**15,197**	**15,112**	**15,687**	**575**
Total budget	**17,222**	**19,988**	**21,958**	**1,969**	**0**	**0**	**0**	**0**	**31,163**	**35,518**	**38,140**	**2,622**	**48,385**	**55,506**	**60,098**	**4,592**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	9	14	14	0	0	0	0	0	3	15	37	22	12	29	51	22
0011	125	135	166	31	0	0	0	0	199	236	220	-16	324	371	386	15
Total FTEs	**134**	**149**	**180**	**31**	**0**	**0**	**0**	**0**	**202**	**251**	**257**	**6**	**336**	**400**	**437**	**37**

CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$21,958	180.00
Subtotal: Local Fund			**$21,958**	**180.00**
Special Purpose Revenue Funds ('O'Type)				
	6006	NUISANCE ABATEMENT	$7,139	59.00
	6008	R-E GUAR. & EDUC. FUND	$827	1.70
	6009	R-E APPRAISAL FEE	$149	0.10
	6010	OPLA - SPECIAL ACCOUNT	$5,847	27.45
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	$148	0.40
	6013	BASIC BUSINESS LICENSE FUND	$14,979	127.00
	6020	BOARD OF ENGINEERS FUND	$846	0.35
	6030	GREEN BUILDING FUND	$2,722	9.00
	6040	CORPORATE RECORDATION FUND	$3,389	19.00
	6045	VENDING REGULATION FUND	$2,094	13.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$38,140**	**257.00**
Subtotal: General Fund			**$60,098**	**437.00**
Total: Department of Consumer and Regulatory Affairs			**$60,098**	**437.00**

Office of the Tenant Advocate Name	CQ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**										
INFORMATION TECHNOLOGY	1040	0	0	263	263	88	175	263	0	0	0
LANGUAGE ACCESS	1087	3	15	515	500	515	0	515	0	0	0
PERFORMANCE MANAGEMENT	1090	629	448	609	162	519	90	609	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**632**	**463**	**1,387**	**925**	**1,122**	**265**	**1,387**	**0**	**0**	**0**
LEGAL REPRESENTATION	**3000**										
IN-HOUSE LEGAL REPRESENTATION	3015	595	890	1,130	240	925	205	1,130	0	0	0
LEGAL HOTLINE	3020	100	100	100	0	100	0	100	0	0	0
LEGAL SERVICE PROVIDER	3030	280	290	215	-75	215	0	215	0	0	0
Subtotal: LEGAL REPRESENTATION		**975**	**1,279**	**1,445**	**166**	**1,240**	**205**	**1,445**	**0**	**0**	**0**
POLICY ADVOCACY PROGRAM	**4000**										
POLICY ADVOCACY PROGRAM	4010	185	237	222	-14	222	0	222	0	0	0
Subtotal: POLICY ADVOCACY PROGRAM		**185**	**237**	**222**	**-14**	**222**	**0**	**222**	**0**	**0**	**0**
OTA EDUCATIONAL INSTITUTE	**5000**										
OTA EDUCATIONAL INSTITUTE	5010	108	105	106	0	106	0	106	0	0	0
Subtotal: OTA EDUCATIONAL INSTITUTE		**108**	**105**	**106**	**0**	**106**	**0**	**106**	**0**	**0**	**0**
EMERGENCY HOUSING	**6000**										
EMERGENCY HOUSING	6010	595	546	560	14	560	0	560	0	0	0
Subtotal: EMERGENCY HOUSING		**595**	**546**	**560**	**14**	**560**	**0**	**560**	**0**	**0**	**0**
CASE MNGT ADM AND COMM OUTREACH	**8000**										
CASE MANAGEMENT ADMINISTRATION	8010	170	238	173	-65	173	0	173	0	0	0
COMMUNITY OUTREACH	8020	75	115	115	0	115	0	115	0	0	0
Subtotal: CASE MNGT ADM AND COMM OUTREACH		**245**	**353**	**288**	**-65**	**288**	**0**	**288**	**0**	**0**	**0**
Total: Office of the Tenant Advocate		**2,738**	**2,983**	**4,008**	**1,026**	**3,538**	**471**	**4,008**	**0**	**0**	**0**

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	281	287	530	243	0	0	0	0	0	0	0	0	0	0	0	0	281	287	530	243
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	77	75	131	56	0	0	0	0	0	0	0	0	0	0	0	0	77	75	131	56
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	392	362	662	300	0	0	0	0	0	0	0	0	0	0	0	0	392	362	662	300
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	230	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	230	90	90	0
0041	0	0	625	625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	625	625
Subtotal: *NPS*	240	100	726	625	0	0	0	0	0	0	0	0	0	0	0	0	240	100	726	625
Total 1000	632	463	1,387	925	0	0	0	0	0	0	0	0	0	0	0	0	632	463	1,387	925

3000 Legal Representation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	548	781	981	201	0	0	0	0	0	0	0	0	0	0	0	0	548	781	981	201
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	112	204	239	36	0	0	0	0	0	0	0	0	0	0	0	0	112	204	239	36
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	691	985	1,221	236	0	0	0	0	0	0	0	0	0	0	0	0	691	985	1,221	236
0040	4	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	4	5	9	4
0041	280	290	215	-75	0	0	0	0	0	0	0	0	0	0	0	0	280	290	215	-75
Subtotal: *NPS*	284	295	224	-70	0	0	0	0	0	0	0	0	0	0	0	0	284	295	224	-70
Total 3000	975	1,279	1,445	166	0	0	0	0	0	0	0	0	0	0	0	0	975	1,279	1,445	166

4000 Policy Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	160	190	178	-12	0	0	0	0	0	0	0	0	0	0	0	0	160	190	178	-12
0014	24	47	43	-4	0	0	0	0	0	0	0	0	0	0	0	0	24	47	43	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	185	237	221	-16	0	0	0	0	0	0	0	0	0	0	0	0	185	237	221	-16
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total 4000	185	237	222	-14	0	0	0	0	0	0	0	0	0	0	0	0	185	237	222	-14

5000 Ota Educational Institute

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	69	71	72	1	0	0	0	0	0	0	0	0	0	0	0	0	69	71	72	1
0014	16	19	18	-1	0	0	0	0	0	0	0	0	0	0	0	0	16	19	18	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	85	90	90	-1	0	0	0	0	0	0	0	0	0	0	0	0	85	90	90	-1
0040	9	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	9	10	11	1
0070	13	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	5	0
Subtotal: *NPS*	22	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	22	15	16	1
Total 5000	108	105	106	0	0	0	0	0	0	0	0	0	0	0	0	0	108	105	106	0

6000 Emergency Housing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	595	370	560	190	0	0	0	0	0	0	0	0	0	0	0	0	595	370	560	190
0041	0	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0	-119	0	0	0
0050	0	176	0	-176	0	0	0	0	0	0	0	0	119	0	0	0	119	176	0	-176
Subtotal: *NPS*	595	546	560	14	0	0	0	0	0	0	0	0	0	0	0	0	595	546	560	14
Total 6000	595	546	560	14	0	0	0	0	0	0	0	0	0	0	0	0	595	546	560	14

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	128	189	139	-50	0	0	0	0	0	0	0	0	0	0	0	0	128	189	139	-50
0014	39	49	34	-15	0	0	0	0	0	0	0	0	0	0	0	0	39	49	34	-15
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	170	238	173	-65	0	0	0	0	0	0	0	0	0	0	0	0	170	238	173	-65
0040	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0041	75	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	75	100	100	0
Subtotal: *NPS*	75	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	75	115	115	0
Total 8000	245	353	288	-65	0	0	0	0	0	0	0	0	0	0	0	0	245	353	288	-65
Total budget	2,738	2,983	4,008	1,026	0	0	0	0	0	0	0	0	0	0	0	0	2,738	2,983	4,008	1,026

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	281	287	419	132	0	0	0	0	0	0	111	111	281	287	530	243
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	77	75	102	27	0	0	0	0	0	0	29	29	77	75	131	56
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	392	362	521	159	0	0	0	0	0	0	140	140	392	362	662	300
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	230	90	90	0	0	0	0	0	0	0	0	0	230	90	90	0
0041	0	0	500	500	0	0	0	0	0	0	125	125	0	0	625	625
Subtotal: *NPS*	240	100	600	500	0	0	0	0	0	0	125	125	240	100	726	625
Total 1000	632	463	1,122	659	0	0	0	0	0	0	265	265	632	463	1,387	925

3000 Legal Representation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	548	781	816	36	0	0	0	0	0	0	165	165	548	781	981	201
0012	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	112	204	199	-5	0	0	0	0	0	0	40	40	112	204	239	36
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	691	985	1,016	31	0	0	0	0	0	0	205	205	691	985	1,221	236
0040	4	5	9	4	0	0	0	0	0	0	0	0	4	5	9	4
0041	280	290	215	-75	0	0	0	0	0	0	0	0	280	290	215	-75
Subtotal: *NPS*	284	295	224	-70	0	0	0	0	0	0	0	0	284	295	224	-70
Total 3000	975	1,279	1,240	-39	0	0	0	0	0	0	205	205	975	1,279	1,445	166

4000 Policy Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	160	190	178	-12	0	0	0	0	0	0	0	0	160	190	178	-12
0014	24	47	43	-4	0	0	0	0	0	0	0	0	24	47	43	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	185	237	221	-16	0	0	0	0	0	0	0	0	185	237	221	-16
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total 4000	185	237	222	-14	0	0	0	0	0	0	0	0	185	237	222	-14

5000 Ota Educational Institute

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	69	71	72	1	0	0	0	0	0	0	0	0	69	71	72	1
0014	16	19	18	-1	0	0	0	0	0	0	0	0	16	19	18	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	85	90	90	-1	0	0	0	0	0	0	0	0	85	90	90	-1
0040	9	10	11	1	0	0	0	0	0	0	0	0	9	10	11	1
0070	13	5	5	0	0	0	0	0	0	0	0	0	13	5	5	0
Subtotal: *NPS*	22	15	16	1	0	0	0	0	0	0	0	0	22	15	16	1
Total 5000	108	105	106	0	0	0	0	0	0	0	0	0	108	105	106	0

6000 Emergency Housing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	595	370	560	190	0	0	0	0	0	0	0	0	595	370	560	190
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	176	0	-176	0	0	0	0	0	0	0	0	0	176	0	-176
Subtotal: *NPS*	595	546	560	14	0	0	0	0	0	0	0	0	595	546	560	14
Total 6000	595	546	560	14	0	0	0	0	0	0	0	0	595	546	560	14

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	128	189	139	-50	0	0	0	0	0	0	0	0	128	189	139	-50
0014	39	49	34	-15	0	0	0	0	0	0	0	0	39	49	34	-15
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	170	238	173	-65	0	0	0	0	0	0	0	0	170	238	173	-65
0040	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0041	75	100	100	0	0	0	0	0	0	0	0	0	75	100	100	0
Subtotal: *NPS*	75	115	115	0	0	0	0	0	0	0	0	0	75	115	115	0
Total 8000	245	353	288	-65	0	0	0	0	0	0	0	0	245	353	288	-65
Total budget	2,738	2,983	3,538	555	0	0	0	0	0	0	471	471	2,738	2,983	4,008	1,026

CQ0 Office of the Tenant Advocate

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,186	1,518	1,901	383	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,518	1,901	383
0012	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	268	394	466	72	0	0	0	0	0	0	0	0	0	0	0	0	268	394	466	72
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**1,522**	**1,912**	**2,366**	**455**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,522**	**1,912**	**2,366**	**455**
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	837	490	686	197	0	0	0	0	0	0	0	0	0	0	0	0	837	490	686	197
0041	355	390	940	550	0	0	0	0	0	0	0	0	-119	0	0	0	236	390	940	550
0050	0	176	0	-176	0	0	0	0	0	0	0	0	119	0	0	0	119	176	0	-176
0070	13	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	5	0
Subtotal: *NPS*	**1,216**	**1,071**	**1,642**	**571**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,216**	**1,071**	**1,642**	**571**
Total budget	**2,738**	**2,983**	**4,008**	**1,026**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,738**	**2,983**	**4,008**	**1,026**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0011	14	18	22	4	0	0	0	0	0	0	0	0	0	0	0	0	14	18	22	4
Total FTEs	**15**	**18**	**22**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**18**	**22**	**4**

CQ0 Office of the Tenant Advocate

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,186	1,518	1,624	106	0	0	0	0	0	0	276	276	1,186	1,518	1,901	383
0012	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	268	394	396	3	0	0	0	0	0	0	69	69	268	394	466	72
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**1,522**	**1,912**	**2,021**	**109**	**0**	**0**	**0**	**0**	**0**	**0**	**346**	**346**	**1,522**	**1,912**	**2,366**	**455**
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	837	490	686	197	0	0	0	0	0	0	0	0	837	490	686	197
0041	355	390	815	425	0	0	0	0	0	0	125	125	355	390	940	550
0050	0	176	0	-176	0	0	0	0	0	0	0	0	0	176	0	-176
0070	13	5	5	0	0	0	0	0	0	0	0	0	13	5	5	0
Subtotal: *NPS*	**1,216**	**1,071**	**1,517**	**446**	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**125**	**1,216**	**1,071**	**1,642**	**571**
Total budget	**2,738**	**2,983**	**3,538**	**555**	**0**	**0**	**0**	**0**	**0**	**0**	**471**	**471**	**2,738**	**2,983**	**4,008**	**1,026**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0011	14	18	19	1	0	0	0	0	0	0	3	3	14	18	22	4
Total FTEs	**15**	**18**	**19**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**3**	**15**	**18**	**22**	**4**

CQ0 Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,538	19.00
Subtotal: Local Fund			**$3,538**	**19.00**
Special Purpose Revenue Funds ('O'Type)				
	6000	RENTAL UNIT FEE FUND	$471	3.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$471**	**3.00**
Subtotal: General Fund			**$4,008**	**22.00**
Total: Office of the Tenant Advocate			**$4,008**	**22.00**

Commission on the Arts and Humanities Name	BX0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	95	273	284	12	284	0	284	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	24	30	20	-10	20	0	20	0	0	0
CONTRACTING AND PROCUREMENT	1020	10	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	20	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	32	31	9	-22	9	0	9	0	0	0
FINANCIAL SERVICES	1050	28	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	16	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	0	91	253	162	165	0	165	88	0	0
COMMUNICATIONS	1080	41	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	33	41	82	41	82	0	82	0	0	0
PERFORMANCE MANAGEMENT	1090	76	307	324	17	289	0	289	34	0	0
Subtotal: AGENCY MANAGEMENT		**375**	**773**	**972**	**199**	**850**	**0**	**850**	**122**	**0**	**0**
ARTS BUILDING COMMUNITIES	**2000**										
ARTS BUILDING COMMUNITIES	2010	6,032	8,753	17,231	8,478	16,960	0	16,960	171	0	100
Subtotal: ARTS BUILDING COMMUNITIES		**6,032**	**8,753**	**17,231**	**8,478**	**16,960**	**0**	**16,960**	**171**	**0**	**100**
DC CREATES PUBLIC ART	**3000**										
NEIGHBORHOOD AND PUBLIC ART	3010	1,179	4,882	3,486	-1,396	3,429	0	3,429	57	0	0
LINCOLN THEATRE	3030	0	200	200	0	200	0	200	0	0	0
Subtotal: DC CREATES PUBLIC ART		**1,179**	**5,082**	**3,686**	**-1,396**	**3,629**	**0**	**3,629**	**57**	**0**	**0**
ARTS LEARNING AND OUTREACH	**4000**										
ARTS LEARNING FOR YOUTH	4010	7,122	6,507	6,732	225	6,477	133	6,610	54	0	68
LIFELONG LEARNING	4020	229	377	359	-18	138	0	138	221	0	0
Subtotal: ARTS LEARNING AND OUTREACH		**7,351**	**6,884**	**7,091**	**207**	**6,615**	**133**	**6,748**	**275**	**0**	**68**
ADMINISTRATION	**5000**										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	414	623	876	253	781	0	781	95	0	0
Subtotal: ADMINISTRATION		**414**	**623**	**876**	**253**	**781**	**0**	**781**	**95**	**0**	**0**
Total: Commission on the Arts and Humanities		**15,351**	**22,115**	**29,857**	**7,742**	**28,835**	**133**	**28,968**	**720**	**0**	**168**

BX0 Commission on the Arts and Humanities

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	206	361	616	254	0	0	101	101	0	0	0	0	0	0	0	0	206	361	717	356
0012	72	224	64	-160	0	0	0	0	0	0	0	0	0	0	0	0	72	224	64	-160
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	45	126	141	15	0	0	21	21	0	0	0	0	0	0	0	0	45	126	162	36
Subtotal: *PS*	342	712	821	109	0	0	122	122	0	0	0	0	0	0	0	0	342	712	943	231
0040	22	51	20	-31	0	0	0	0	0	0	0	0	0	0	0	0	22	51	20	-31
0070	12	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	12	10	9	-1
Subtotal: *NPS*	33	61	29	-32	0	0	0	0	0	0	0	0	0	0	0	0	33	61	29	-32
Total 1000	375	773	850	77	0	0	122	122	0	0	0	0	0	0	0	0	375	773	972	199

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	133	158	233	75	76	147	59	-88	0	0	0	0	0	0	0	0	209	304	292	-12
0012	24	259	176	-83	157	52	70	18	0	0	0	0	0	0	0	0	181	311	246	-65
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	41	90	85	-5	64	43	27	-16	0	0	0	0	0	0	0	0	105	132	111	-21
Subtotal: *PS*	204	506	493	-13	297	242	156	-86	0	0	0	0	0	0	0	0	500	748	649	-99
0020	15	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	15	10	15	5
0031	9	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	326	456	421	-35	7	15	15	0	0	0	0	0	0	0	0	0	333	471	436	-35
0041	595	41	162	122	0	0	0	0	0	0	0	0	0	0	0	0	595	41	162	122
0050	4,405	7,340	15,863	8,522	68	37	0	-37	0	0	0	0	107	100	100	0	4,580	7,477	15,963	8,485
Subtotal: *NPS*	5,350	7,853	16,467	8,614	75	52	15	-37	0	0	0	0	107	100	100	0	5,532	8,005	16,582	8,577
Total 2000	5,554	8,359	16,960	8,601	372	294	171	-123	0	0	0	0	107	100	100	0	6,032	8,753	17,231	8,478

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	146	131	234	103	0	0	47	47	0	0	0	0	0	0	0	0	146	131	282	151
0012	113	233	72	-161	0	0	0	0	0	0	0	0	0	0	0	0	113	233	72	-161
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	63	78	63	-15	0	0	10	10	0	0	0	0	0	0	0	0	63	78	73	-5
Subtotal: *PS*	324	442	369	-73	0	0	57	57	0	0	0	0	0	0	0	0	324	442	426	-16
0041	813	990	960	-30	0	0	0	0	0	0	0	0	0	0	0	0	813	990	960	-30
0050	0	3,650	2,300	-1,350	0	0	0	0	0	0	0	0	41	0	0	0	41	3,650	2,300	-1,350
Subtotal: *NPS*	813	4,640	3,260	-1,380	0	0	0	0	0	0	0	0	41	0	0	0	854	4,640	3,260	-1,380

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 3000	1,138	5,082	3,629	-1,453	0	0	57	57	0	0	0	0	41	0	0	0	1,179	5,082	3,686	-1,396

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	42	43	167	125	0	43	44	1	0	0	0	0	0	0	0	0	42	86	211	126
0012	-4	58	0	-58	157	224	139	-85	0	0	0	0	0	0	0	0	153	283	139	-144
0014	8	22	35	13	27	57	38	-20	0	0	0	0	0	0	0	0	34	79	73	-7
Subtotal: *PS*	45	123	202	79	184	325	221	-104	0	0	0	0	0	0	0	0	229	448	423	-25
0040	107	200	133	-67	0	0	0	0	0	0	0	0	12	0	0	0	119	200	133	-67
0041	435	124	287	164	0	0	0	0	0	0	0	0	18	0	0	0	453	124	287	164
0050	6,440	5,971	6,126	155	72	74	54	-20	0	0	0	0	38	68	68	0	6,550	6,112	6,248	135
Subtotal: *NPS*	6,982	6,294	6,546	252	72	74	54	-20	0	0	0	0	68	68	68	0	7,122	6,436	6,668	232
Total 4000	7,027	6,418	6,748	331	256	398	275	-124	0	0	0	0	68	68	68	0	7,351	6,884	7,091	207

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	56	77	0	-77	53	0	79	79	0	0	0	0	0	0	0	0	110	77	79	2
0014	8	17	0	-17	11	0	16	16	0	0	0	0	0	0	0	0	19	17	16	0
Subtotal: *PS*	65	93	0	-93	64	0	95	95	0	0	0	0	0	0	0	0	129	93	95	2
0041	285	530	781	251	0	0	0	0	0	0	0	0	0	0	0	0	285	530	781	251
Subtotal: *NPS*	285	530	781	251	0	0	0	0	0	0	0	0	0	0	0	0	285	530	781	251
Total 5000	349	623	781	158	64	0	95	95	0	0	0	0	0	0	0	0	414	623	876	253
Total budget	14,443	21,255	28,968	7,713	692	692	720	28	0	0	0	0	216	168	168	0	15,351	22,115	29,857	7,742

BX0 Commission on the Arts and Humanities

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	206	361	616	254	0	0	0	0	0	0	0	0	206	361	616	254
0012	72	224	64	-160	0	0	0	0	0	0	0	0	72	224	64	-160
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	45	126	141	15	0	0	0	0	0	0	0	0	45	126	141	15
Subtotal: *PS*	342	712	821	109	0	0	0	0	0	0	0	0	342	712	821	109
0040	22	51	20	-31	0	0	0	0	0	0	0	0	22	51	20	-31
0070	12	10	9	-1	0	0	0	0	0	0	0	0	12	10	9	-1
Subtotal: *NPS*	33	61	29	-32	0	0	0	0	0	0	0	0	33	61	29	-32
Total 1000	375	773	850	77	0	0	0	0	0	0	0	0	375	773	850	77

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	133	158	233	75	0	0	0	0	0	0	0	0	133	158	233	75
0012	24	259	176	-83	0	0	0	0	0	0	0	0	24	259	176	-83
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	41	90	85	-5	0	0	0	0	0	0	0	0	41	90	85	-5
Subtotal: *PS*	204	506	493	-13	0	0	0	0	0	0	0	0	204	506	493	-13
0020	15	10	15	5	0	0	0	0	0	0	0	0	15	10	15	5
0031	9	6	6	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	326	456	421	-35	0	0	0	0	0	0	0	0	326	456	421	-35
0041	595	41	162	122	0	0	0	0	0	0	0	0	595	41	162	122
0050	4,405	7,340	15,863	8,522	0	0	0	0	0	0	0	0	4,405	7,340	15,863	8,522
Subtotal: *NPS*	5,350	7,853	16,467	8,614	0	0	0	0	0	0	0	0	5,350	7,853	16,467	8,614
Total 2000	5,554	8,359	16,960	8,601	0	0	0	0	0	0	0	0	5,554	8,359	16,960	8,601

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	146	131	234	103	0	0	0	0	0	0	0	0	146	131	234	103
0012	113	233	72	-161	0	0	0	0	0	0	0	0	113	233	72	-161
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	63	78	63	-15	0	0	0	0	0	0	0	0	63	78	63	-15
Subtotal: *PS*	324	442	369	-73	0	0	0	0	0	0	0	0	324	442	369	-73
0041	813	990	960	-30	0	0	0	0	0	0	0	0	813	990	960	-30
0050	0	3,650	2,300	-1,350	0	0	0	0	0	0	0	0	0	3,650	2,300	-1,350
Subtotal: *NPS*	813	4,640	3,260	-1,380	0	0	0	0	0	0	0	0	813	4,640	3,260	-1,380

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 3000	1,138	5,082	3,629	-1,453	0	0	0	0	0	0	0	0	1,138	5,082	3,629	-1,453

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	42	43	167	125	0	0	0	0	0	0	0	0	42	43	167	125
0012	-4	58	0	-58	0	0	0	0	0	0	0	0	-4	58	0	-58
0014	8	22	35	13	0	0	0	0	0	0	0	0	8	22	35	13
Subtotal: *PS*	45	123	202	79	0	0	0	0	0	0	0	0	45	123	202	79
0040	0	0	0	0	0	0	0	0	107	200	133	-67	107	200	133	-67
0041	435	124	287	164	0	0	0	0	0	0	0	0	435	124	287	164
0050	6,440	5,971	6,126	155	0	0	0	0	0	0	0	0	6,440	5,971	6,126	155
Subtotal: *NPS*	6,875	6,094	6,413	319	0	0	0	0	107	200	133	-67	6,982	6,294	6,546	252
Total 4000	6,920	6,218	6,615	398	0	0	0	0	107	200	133	-67	7,027	6,418	6,748	331

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	56	77	0	-77	0	0	0	0	0	0	0	0	56	77	0	-77
0014	8	17	0	-17	0	0	0	0	0	0	0	0	8	17	0	-17
Subtotal: *PS*	65	93	0	-93	0	0	0	0	0	0	0	0	65	93	0	-93
0041	285	530	781	251	0	0	0	0	0	0	0	0	285	530	781	251
Subtotal: *NPS*	285	530	781	251	0	0	0	0	0	0	0	0	285	530	781	251
Total 5000	349	623	781	158	0	0	0	0	0	0	0	0	349	623	781	158
Total budget	14,336	21,055	28,835	7,780	0	0	0	0	107	200	133	-67	14,443	21,255	28,968	7,713

BX0 Commission on the Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	527	693	1,251	557	76	189	251	62	0	0	0	0	0	0	0	0	603	883	1,502	619
0012	261	852	311	-540	367	277	288	12	0	0	0	0	0	0	0	0	628	1,128	600	-529
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	165	332	323	-9	101	100	112	11	0	0	0	0	0	0	0	0	266	432	435	3
Subtotal: *PS*	**979**	**1,877**	**1,885**	**9**	**545**	**566**	**651**	**85**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,524**	**2,443**	**2,537**	**93**
0020	15	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	15	10	15	5
0031	9	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	455	707	574	-133	7	15	15	0	0	0	0	0	12	0	0	0	474	722	589	-133
0041	2,129	1,684	2,191	506	0	0	0	0	0	0	0	0	18	0	0	0	2,146	1,684	2,191	506
0050	10,845	16,961	24,288	7,327	141	111	54	-56	0	0	0	0	186	168	168	0	11,171	17,240	24,511	7,271
0070	12	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	12	10	9	-1
Subtotal: *NPS*	**13,463**	**19,379**	**27,083**	**7,705**	**147**	**126**	**69**	**-56**	**0**	**0**	**0**	**0**	**216**	**168**	**168**	**0**	**13,827**	**19,672**	**27,320**	**7,648**
Total budget	**14,443**	**21,255**	**28,968**	**7,713**	**692**	**692**	**720**	**28**	**0**	**0**	**0**	**0**	**216**	**168**	**168**	**0**	**15,351**	**22,115**	**29,857**	**7,742**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	13	5	-8	7	4	4	0	0	0	0	0	0	0	0	0	9	17	9	-8
0011	9	8	16	8	0	3	3	0	0	0	0	0	0	0	0	0	9	11	19	8
Total FTEs	**11**	**21**	**21**	**0**	**7**	**7**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**28**	**28**	**0**

BX0 Commission on the Arts and Humanities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	527	693	1,251	557	0	0	0	0	0	0	0	0	527	693	1,251	557
0012	261	852	311	-540	0	0	0	0	0	0	0	0	261	852	311	-540
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	165	332	323	-9	0	0	0	0	0	0	0	0	165	332	323	-9
Subtotal: *PS*	**979**	**1,877**	**1,885**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**979**	**1,877**	**1,885**	**9**
0020	15	10	15	5	0	0	0	0	0	0	0	0	15	10	15	5
0031	9	6	6	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	348	507	441	-66	0	0	0	0	107	200	133	-67	455	707	574	-133
0041	2,129	1,684	2,191	506	0	0	0	0	0	0	0	0	2,129	1,684	2,191	506
0050	10,845	16,961	24,288	7,327	0	0	0	0	0	0	0	0	10,845	16,961	24,288	7,327
0070	12	10	9	-1	0	0	0	0	0	0	0	0	12	10	9	-1
Subtotal: *NPS*	**13,357**	**19,179**	**26,950**	**7,772**	**0**	**0**	**0**	**0**	**107**	**200**	**133**	**-67**	**13,463**	**19,379**	**27,083**	**7,705**
Total budget	**14,336**	**21,055**	**28,835**	**7,780**	**0**	**0**	**0**	**0**	**107**	**200**	**133**	**-67**	**14,443**	**21,255**	**28,968**	**7,713**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	13	5	-8	0	0	0	0	0	0	0	0	2	13	5	-8
0011	9	8	16	8	0	0	0	0	0	0	0	0	9	8	16	8
Total FTEs	**11**	**21**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**21**	**21**	**0**

BX0 Commission on the Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$28,835	21.00
Subtotal: Local Fund			**$28,835**	**21.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	$133	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$133**	**0.00**
Subtotal: General Fund			**$28,968**	**21.00**
Federal Resources				
Federal Grant Fund				
	AED18F	ARTS EDUCATION	$46	0.00
	AIU18F	ARTS IN UNDERSERVED COMMUNITIES	$120	1.00
	BSP18F	BASIC STATE PLAN	$554	6.00
Subtotal: Federal Grant Fund			**$720**	**7.00**
Subtotal: Federal Resources			**$720**	**7.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$168	0.00
Subtotal: Operating Intra-District Funds			**$168**	**0.00**
Subtotal: Intra-District Funds			**$168**	**0.00**
Total: Commission on the Arts and Humanities			**$29,857**	**28.00**

Alcoholic Beverage Regulation Administration Name	LQ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	4	39	39	0	0	39	39	0	0	0
PROPERTY MANAGEMENT	1030	501	277	492	215	0	492	492	0	0	0
INFORMATION TECHNOLOGY	1040	193	107	102	-5	0	102	102	0	0	0
FINANCIAL MANAGEMENT	1050	30	30	70	40	0	70	70	0	0	0
LEGAL	1060	952	1,196	1,216	19	0	1,216	1,216	0	0	0
FLEET MANAGEMENT	1070	50	80	47	-33	0	47	47	0	0	0
COMMUNICATIONS	1080	171	317	310	-7	0	310	310	0	0	0
CUSTOMER SERVICE	1085	68	72	72	0	0	72	72	0	0	0
LANGUAGE ACCESS	1087	14	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	642	957	963	6	0	963	963	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,627**	**3,090**	**3,326**	**236**	**0**	**3,326**	**3,326**	**0**	**0**	**0**
LICENSING	**2000**										
LICENSING	2010	1,036	1,118	1,011	-107	0	1,011	1,011	0	0	0
Subtotal: LICENSING		**1,036**	**1,118**	**1,011**	**-107**	**0**	**1,011**	**1,011**	**0**	**0**	**0**
INVESTIGATIONS	**3000**										
INVESTIGATIONS	3010	3,531	3,822	3,992	170	0	2,822	3,992	0	0	0
Subtotal: INVESTIGATIONS		**3,531**	**3,822**	**3,992**	**170**	**0**	**2,822**	**3,992**	**0**	**0**	**0**
RECORDS MANAGEMENT	**5000**										
RECORDS MANAGEMENT	5010	79	238	326	88	0	326	326	0	0	0
Subtotal: RECORDS MANAGEMENT		**79**	**238**	**326**	**88**	**0**	**326**	**326**	**0**	**0**	**0**
Total: Alcoholic Beverage Regulation Administration		**7,272**	**8,268**	**8,655**	**387**	**0**	**7,485**	**8,655**	**0**	**0**	**0**

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	793	1,034	1,200	167	0	0	0	0	0	0	0	0	0	0	0	0	793	1,034	1,200	167
0012	575	759	627	-132	0	0	0	0	0	0	0	0	0	0	0	0	575	759	627	-132
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	253	382	389	7	0	0	0	0	0	0	0	0	0	0	0	0	253	382	389	7
0015	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	1,649	2,174	2,216	42	0	0	0	0	0	0	0	0	0	0	0	0	1,649	2,174	2,216	42
0020	53	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	53	75	75	0
0031	79	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	79	80	80	0
0040	431	458	470	12	0	0	0	0	0	0	0	0	0	0	0	0	431	458	470	12
0041	378	248	440	192	0	0	0	0	0	0	0	0	0	0	0	0	378	248	440	192
0070	37	55	45	-10	0	0	0	0	0	0	0	0	0	0	0	0	37	55	45	-10
Subtotal: *NPS*	977	916	1,110	194	0	0	0	0	0	0	0	0	0	0	0	0	977	916	1,110	194
Total 1000	2,627	3,090	3,326	236	0	0	0	0	0	0	0	0	0	0	0	0	2,627	3,090	3,326	236

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	465	652	425	-228	0	0	0	0	0	0	0	0	0	0	0	0	465	652	425	-228
0012	335	228	365	138	0	0	0	0	0	0	0	0	0	0	0	0	335	228	365	138
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	189	187	168	-19	0	0	0	0	0	0	0	0	0	0	0	0	189	187	168	-19
0015	25	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	25	15	15	0
Subtotal: *PS*	1,015	1,083	974	-109	0	0	0	0	0	0	0	0	0	0	0	0	1,015	1,083	974	-109
0020	19	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	19	25	25	0
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0041	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: *NPS*	21	35	38	2	0	0	0	0	0	0	0	0	0	0	0	0	21	35	38	2
Total 2000	1,036	1,118	1,011	-107	0	0	0	0	0	0	0	0	0	0	0	0	1,036	1,118	1,011	-107

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	836	1,180	1,509	329	0	0	0	0	0	0	0	0	0	0	0	0	836	1,180	1,509	329
0012	850	711	530	-180	0	0	0	0	0	0	0	0	0	0	0	0	850	711	530	-180
0013	84	65	100	35	0	0	0	0	0	0	0	0	0	0	0	0	84	65	100	35
0014	373	404	434	31	0	0	0	0	0	0	0	0	0	0	0	0	373	404	434	31
0015	109	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	109	155	155	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	2,251	2,514	2,729	215	0	0	0	0	0	0	0	0	0	0	0	0	2,251	2,514	2,729	215
0020	10	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	13	0
0040	4	57	7	-50	0	0	0	0	0	0	0	0	0	0	0	0	4	57	7	-50
0041	95	68	73	5	0	0	0	0	0	0	0	0	0	0	0	0	95	68	73	5
0050	1,170	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,170	1,170	0
Subtotal: *NPS*	1,280	1,308	1,263	-45	0	0	0	0	0	0	0	0	0	0	0	0	1,280	1,308	1,263	-45
Total 3000	3,531	3,822	3,992	170	0	0	0	0	0	0	0	0	0	0	0	0	3,531	3,822	3,992	170

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	61	69	8	0	0	0	0	0	0	0	0	0	0	0	0	0	61	69	8
0012	64	122	187	65	0	0	0	0	0	0	0	0	0	0	0	0	64	122	187	65
0014	15	39	55	16	0	0	0	0	0	0	0	0	0	0	0	0	15	39	55	16
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *PS*	79	228	316	88	0	0	0	0	0	0	0	0	0	0	0	0	79	228	316	88
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 5000	79	238	326	88	0	0	0	0	0	0	0	0	0	0	0	0	79	238	326	88
Total budget	7,272	8,268	8,655	387	0	0	0	0	0	0	0	0	0	0	0	0	7,272	8,268	8,655	387

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	793	1,034	1,200	167	793	1,034	1,200	167
0012	0	0	0	0	0	0	0	0	575	759	627	-132	575	759	627	-132
0013	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	0	0	0	0	0	0	0	0	253	382	389	7	253	382	389	7
0015	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,649	2,174	2,216	42	1,649	2,174	2,216	42
0020	0	0	0	0	0	0	0	0	53	75	75	0	53	75	75	0
0031	0	0	0	0	0	0	0	0	79	80	80	0	79	80	80	0
0040	0	0	0	0	0	0	0	0	431	458	470	12	431	458	470	12
0041	0	0	0	0	0	0	0	0	378	248	440	192	378	248	440	192
0070	0	0	0	0	0	0	0	0	37	55	45	-10	37	55	45	-10
Subtotal: *NPS*	0	0	0	0	0	0	0	0	977	916	1,110	194	977	916	1,110	194
Total 1000	0	0	0	0	0	0	0	0	2,627	3,090	3,326	236	2,627	3,090	3,326	236

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	465	652	425	-228	465	652	425	-228
0012	0	0	0	0	0	0	0	0	335	228	365	138	335	228	365	138
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	189	187	168	-19	189	187	168	-19
0015	0	0	0	0	0	0	0	0	25	15	15	0	25	15	15	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,015	1,083	974	-109	1,015	1,083	974	-109
0020	0	0	0	0	0	0	0	0	19	25	25	0	19	25	25	0
0040	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0041	0	0	0	0	0	0	0	0	2	10	10	0	2	10	10	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	21	35	38	2	21	35	38	2
Total 2000	0	0	0	0	0	0	0	0	1,036	1,118	1,011	-107	1,036	1,118	1,011	-107

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	836	1,180	1,509	329	836	1,180	1,509	329
0012	0	0	0	0	0	0	0	0	850	711	530	-180	850	711	530	-180
0013	0	0	0	0	0	0	0	0	84	65	100	35	84	65	100	35
0014	0	0	0	0	0	0	0	0	373	404	434	31	373	404	434	31
0015	0	0	0	0	0	0	0	0	109	155	155	0	109	155	155	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,251	2,514	2,729	215	2,251	2,514	2,729	215
0020	0	0	0	0	0	0	0	0	10	13	13	0	10	13	13	0
0040	0	0	0	0	0	0	0	0	4	57	7	-50	4	57	7	-50
0041	0	0	0	0	0	0	0	0	95	68	73	5	95	68	73	5
0050	0	0	0	0	1,170	1,170	1,170	0	0	0	0	0	1,170	1,170	1,170	0
Subtotal: *NPS*	0	0	0	0	1,170	1,170	1,170	0	110	138	93	-45	1,280	1,308	1,263	-45
Total 3000	0	0	0	0	1,170	1,170	1,170	0	2,361	2,652	2,822	170	3,531	3,822	3,992	170

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	61	69	8	0	61	69	8
0012	0	0	0	0	0	0	0	0	64	122	187	65	64	122	187	65
0014	0	0	0	0	0	0	0	0	15	39	55	16	15	39	55	16
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	79	228	316	88	79	228	316	88
0020	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total 5000	0	0	0	0	0	0	0	0	79	238	326	88	79	238	326	88
Total budget	0	0	0	0	1,170	1,170	1,170	0	6,102	7,098	7,485	387	7,272	8,268	8,655	387

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,093	2,927	3,204	276	0	0	0	0	0	0	0	0	0	0	0	0	2,093	2,927	3,204	276
0012	1,824	1,820	1,709	-110	0	0	0	0	0	0	0	0	0	0	0	0	1,824	1,820	1,709	-110
0013	98	65	100	35	0	0	0	0	0	0	0	0	0	0	0	0	98	65	100	35
0014	830	1,012	1,046	34	0	0	0	0	0	0	0	0	0	0	0	0	830	1,012	1,046	34
0015	150	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	150	175	175	0
Subtotal: *PS*	**4,995**	**5,999**	**6,234**	**236**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,995**	**5,999**	**6,234**	**236**
0020	81	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	81	123	123	0
0031	79	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	79	80	80	0
0040	436	515	480	-36	0	0	0	0	0	0	0	0	0	0	0	0	436	515	480	-36
0041	475	326	523	197	0	0	0	0	0	0	0	0	0	0	0	0	475	326	523	197
0050	1,170	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,170	1,170	0
0070	37	55	45	-10	0	0	0	0	0	0	0	0	0	0	0	0	37	55	45	-10
Subtotal: *NPS*	**2,278**	**2,269**	**2,421**	**152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,278**	**2,269**	**2,421**	**152**
Total budget	**7,272**	**8,268**	**8,655**	**387**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,272**	**8,268**	**8,655**	**387**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	20	25	22	-3	0	0	0	0	0	0	0	0	0	0	0	0	20	25	22	-3
0011	29	32	35	3	0	0	0	0	0	0	0	0	0	0	0	0	29	32	35	3
Total FTEs	**49**	**57**	**57**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49**	**57**	**57**	**0**

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	2,093	2,927	3,204	276	2,093	2,927	3,204	276
0012	0	0	0	0	0	0	0	0	1,824	1,820	1,709	-110	1,824	1,820	1,709	-110
0013	0	0	0	0	0	0	0	0	98	65	100	35	98	65	100	35
0014	0	0	0	0	0	0	0	0	830	1,012	1,046	34	830	1,012	1,046	34
0015	0	0	0	0	0	0	0	0	150	175	175	0	150	175	175	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,995**	**5,999**	**6,234**	**236**	**4,995**	**5,999**	**6,234**	**236**
0020	0	0	0	0	0	0	0	0	81	123	123	0	81	123	123	0
0031	0	0	0	0	0	0	0	0	79	80	80	0	79	80	80	0
0040	0	0	0	0	0	0	0	0	436	515	480	-36	436	515	480	-36
0041	0	0	0	0	0	0	0	0	475	326	523	197	475	326	523	197
0050	0	0	0	0	1,170	1,170	1,170	0	0	0	0	0	1,170	1,170	1,170	0
0070	0	0	0	0	0	0	0	0	37	55	45	-10	37	55	45	-10
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**1,170**	**1,170**	**1,170**	**0**	**1,108**	**1,099**	**1,251**	**152**	**2,278**	**2,269**	**2,421**	**152**
Total budget	**0**	**0**	**0**	**0**	**1,170**	**1,170**	**1,170**	**0**	**6,102**	**7,098**	**7,485**	**387**	**7,272**	**8,268**	**8,655**	**387**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	20	25	22	-3	20	25	22	-3
0011	0	0	0	0	0	0	0	0	29	32	35	3	29	32	35	3
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49**	**57**	**57**	**0**	**49**	**57**	**57**	**0**

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$1,170	0.00
Subtotal: Dedicated Taxes			**$1,170**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	$7,485	57.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,485**	**57.00**
Subtotal: General Fund			**$8,655**	**57.00**
Total: Alcoholic Beverage Regulation Administration			**$8,655**	**57.00**

Public Service Commission Name	DH0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	336	515	429	-86	0	429	429	0	0	0
TRAINING AND DEVELOPMENT	1015	415	465	522	57	0	500	500	0	22	0
CONTRACTING AND PROCUREMENT	1020	299	343	375	32	0	375	375	0	0	0
PROPERTY MANAGEMENT	1030	2,523	2,192	2,484	292	0	2,484	2,484	0	0	0
INFORMATION TECHNOLOGY	1040	439	408	485	76	0	485	485	0	0	0
FINANCIAL MANAGEMENT	1050	1,365	62	63	0	0	63	63	0	0	0
LEGAL	1060	260	217	219	2	0	219	219	0	0	0
FLEET MANAGEMENT	1070	1	6	4	-2	0	4	4	0	0	0
COMMUNICATIONS	1080	395	393	442	49	0	442	442	0	0	0
CUSTOMER SERVICE	1085	357	392	464	72	0	464	464	0	0	0
PERFORMANCE MANAGEMENT	1090	41	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY MANAGEMENT		**6,432**	**5,045**	**5,537**	**492**	**0**	**5,515**	**5,515**	**0**	**22**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	119	128	126	-3	0	126	126	0	0	0
ACCOUNTING OPERATIONS	120F	221	230	233	4	0	228	228	5	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**340**	**358**	**359**	**1**	**0**	**353**	**353**	**5**	**0**	**0**
PIPELINE SAFETY	**2000**										
PIPELINE SAFETY	2010	554	723	777	54	0	194	194	583	0	0
Subtotal: PIPELINE SAFETY		**554**	**723**	**777**	**54**	**0**	**194**	**194**	**583**	**0**	**0**
UTILITY REGULATION	**3000**										
UTILITY REGULATION	3700	6,538	7,764	7,927	163	0	7,927	7,927	0	0	0
Subtotal: UTILITY REGULATION		**6,538**	**7,764**	**7,927**	**163**	**0**	**7,927**	**7,927**	**0**	**0**	**0**
PUBLIC SERVICE COMMISSION	**8000**										
PIPELINE SAFETY-ONE CALL GRANT	8010	5	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION		**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Public Service Commission		**13,869**	**13,889**	**14,599**	**710**	**0**	**13,989**	**13,989**	**589**	**22**	**0**

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,490	1,643	1,911	268	0	0	0	0	0	0	0	0	0	0	0	0	1,490	1,643	1,911	268
0012	158	148	131	-17	0	0	0	0	0	0	0	0	0	0	0	0	158	148	131	-17
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	356	383	437	54	0	0	0	0	0	0	0	0	0	0	0	0	356	383	437	54
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,015	2,174	2,479	305	0	0	0	0	0	0	0	0	0	0	0	0	2,015	2,174	2,479	305
0020	56	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	56	35	35	0
0030	1	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	4	2	-2
0031	80	73	76	3	0	0	0	0	0	0	0	0	0	0	0	0	80	73	76	3
0032	1,169	1,509	1,593	83	0	0	0	0	0	0	0	0	0	0	0	0	1,169	1,509	1,593	83
0035	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	1,227	843	874	31	0	0	0	0	12	22	22	0	0	0	0	0	1,239	865	896	31
0041	212	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	212	192	192	0
0050	1,308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,308	0	0	0
0070	352	192	240	48	0	0	0	0	0	0	0	0	0	0	0	0	352	192	240	48
Subtotal: *NPS*	4,405	2,848	3,036	187	0	0	0	0	12	22	22	0	0	0	0	0	4,417	2,870	3,058	187
Total 1000	6,420	5,023	5,515	492	0	0	0	0	12	22	22	0	0	0	0	0	6,432	5,045	5,537	492

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	282	290	291	1	0	5	5	0	0	0	0	0	0	0	0	0	282	295	296	1
0014	58	62	62	0	0	1	1	0	0	0	0	0	0	0	0	0	58	63	63	0
Subtotal: *PS*	340	352	353	1	0	5	5	0	0	0	0	0	0	0	0	0	340	358	359	1
Total 100F	340	352	353	1	0	5	5	0	0	0	0	0	0	0	0	0	340	358	359	1

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	97	134	129	-5	244	369	320	-49	0	0	0	0	0	0	0	0	342	503	448	-55
0012	23	0	19	19	90	0	78	78	0	0	0	0	0	0	0	0	113	0	97	97
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	26	29	32	3	76	79	85	6	0	0	0	0	0	0	0	0	102	108	117	9
Subtotal: *PS*	146	163	180	17	411	448	482	35	0	0	0	0	0	0	0	0	557	611	662	52
0020	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	2	2	0
0031	0	1	1	0	4	5	4	-1	0	0	0	0	0	0	0	0	4	6	5	-1
0032	0	0	0	0	12	37	23	-14	0	0	0	0	0	0	0	0	12	37	23	-14

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	6	6	0	-33	32	48	16	0	0	0	0	0	0	0	0	-33	39	54	16
0041	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0070	4	6	6	0	18	23	25	2	0	0	0	0	0	0	0	0	22	29	31	2
Subtotal: *NPS*	4	14	14	0	-7	98	101	3	0	0	0	0	0	0	0	0	-3	112	115	2
Total 2000	151	177	194	17	403	546	583	37	0	0	0	0	0	0	0	0	554	723	777	54

3000 Utility Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,663	5,337	5,722	385	0	0	0	0	0	0	0	0	0	0	0	0	4,663	5,337	5,722	385
0012	773	1,058	807	-251	0	0	0	0	0	0	0	0	0	0	0	0	773	1,058	807	-251
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	1,039	1,369	1,397	29	0	0	0	0	0	0	0	0	0	0	0	0	1,039	1,369	1,397	29
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	6,538	7,764	7,927	163	0	0	0	0	0	0	0	0	0	0	0	0	6,538	7,764	7,927	163
Total 3000	6,538	7,764	7,927	163	0	0	0	0	0	0	0	0	0	0	0	0	6,538	7,764	7,927	163

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 8000	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total budget	13,448	13,316	13,989	673	408	551	589	37	12	22	22	0	0	0	0	0	13,869	13,889	14,599	710

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	1,490	1,643	1,911	268	1,490	1,643	1,911	268
0012	0	0	0	0	0	0	0	0	158	148	131	-17	158	148	131	-17
0013	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0014	0	0	0	0	0	0	0	0	356	383	437	54	356	383	437	54
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,015	2,174	2,479	305	2,015	2,174	2,479	305
0020	0	0	0	0	0	0	0	0	56	35	35	0	56	35	35	0
0030	0	0	0	0	0	0	0	0	1	4	2	-2	1	4	2	-2
0031	0	0	0	0	0	0	0	0	80	73	76	3	80	73	76	3
0032	0	0	0	0	0	0	0	0	1,169	1,509	1,593	83	1,169	1,509	1,593	83
0035	0	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25
0040	0	0	0	0	0	0	0	0	1,227	843	874	31	1,227	843	874	31
0041	0	0	0	0	0	0	0	0	212	192	192	0	212	192	192	0
0050	0	0	0	0	0	0	0	0	1,308	0	0	0	1,308	0	0	0
0070	0	0	0	0	0	0	0	0	352	192	240	48	352	192	240	48
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4,405	2,848	3,036	187	4,405	2,848	3,036	187
Total 1000	0	0	0	0	0	0	0	0	6,420	5,023	5,515	492	6,420	5,023	5,515	492

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	282	290	291	1	282	290	291	1
0014	0	0	0	0	0	0	0	0	58	62	62	0	58	62	62	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	340	352	353	1	340	352	353	1
Total 100F	0	0	0	0	0	0	0	0	340	352	353	1	340	352	353	1

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	97	134	129	-5	97	134	129	-5
0012	0	0	0	0	0	0	0	0	23	0	19	19	23	0	19	19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	26	29	32	3	26	29	32	3
Subtotal: *PS*	0	0	0	0	0	0	0	0	146	163	180	17	146	163	180	17
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	4	6	6	0	4	6	6	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4	14	14	0	4	14	14	0
Total 2000	0	0	0	0	0	0	0	0	151	177	194	17	151	177	194	17

3000 Utility Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	4,663	5,337	5,722	385	4,663	5,337	5,722	385
0012	0	0	0	0	0	0	0	0	773	1,058	807	-251	773	1,058	807	-251
0013	0	0	0	0	0	0	0	0	59	0	0	0	59	0	0	0
0014	0	0	0	0	0	0	0	0	1,039	1,369	1,397	29	1,039	1,369	1,397	29
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	6,538	7,764	7,927	163	6,538	7,764	7,927	163
Total 3000	0	0	0	0	0	0	0	0	6,538	7,764	7,927	163	6,538	7,764	7,927	163

8000 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	13,448	13,316	13,989	673	13,448	13,316	13,989	673

DH0 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,533	7,405	8,053	648	248	373	324	-49	0	0	0	0	0	0	0	0	6,781	7,778	8,377	599
0012	953	1,206	958	-248	90	0	78	78	0	0	0	0	0	0	0	0	1,043	1,206	1,036	-170
0013	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	1,480	1,843	1,928	86	77	80	86	6	0	0	0	0	0	0	0	0	1,557	1,923	2,014	92
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	**9,039**	**10,453**	**10,939**	**486**	**416**	**453**	**488**	**35**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,455**	**10,907**	**11,427**	**520**
0020	56	35	35	0	1	1	1	0	0	0	0	0	0	0	0	0	57	36	36	0
0030	1	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	4	2	-2
0031	80	75	77	3	4	5	4	-1	0	0	0	0	0	0	0	0	84	79	81	2
0032	1,169	1,509	1,593	83	12	37	23	-14	0	0	0	0	0	0	0	0	1,181	1,546	1,615	69
0035	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	1,227	849	880	31	-33	32	48	16	12	22	22	0	0	0	0	0	1,206	904	950	46
0041	212	192	192	0	-10	0	0	0	0	0	0	0	0	0	0	0	202	192	192	0
0050	1,308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,308	0	0	0
0070	356	198	246	48	18	23	25	2	0	0	0	0	0	0	0	0	374	221	271	50
Subtotal: *NPS*	**4,409**	**2,863**	**3,050**	**187**	**-7**	**98**	**101**	**3**	**12**	**22**	**22**	**0**	**0**	**0**	**0**	**0**	**4,414**	**2,983**	**3,172**	**190**
Total budget	**13,448**	**13,316**	**13,989**	**673**	**408**	**551**	**589**	**37**	**12**	**22**	**22**	**0**	**0**	**0**	**0**	**0**	**13,869**	**13,889**	**14,599**	**710**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	8	9	7	-2	0	0	1	1	0	0	0	0	0	0	0	0	8	9	8	-1
0011	65	72	73	2	4	4	3	-1	0	0	0	0	0	0	0	0	68	76	77	1
Total FTEs	**73**	**81**	**81**	**0**	**4**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77**	**85**	**85**	**0**

DH0 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	6,533	7,405	8,053	648	6,533	7,405	8,053	648
0012	0	0	0	0	0	0	0	0	953	1,206	958	-248	953	1,206	958	-248
0013	0	0	0	0	0	0	0	0	67	0	0	0	67	0	0	0
0014	0	0	0	0	0	0	0	0	1,480	1,843	1,928	86	1,480	1,843	1,928	86
0015	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,039**	**10,453**	**10,939**	**486**	**9,039**	**10,453**	**10,939**	**486**
0020	0	0	0	0	0	0	0	0	56	35	35	0	56	35	35	0
0030	0	0	0	0	0	0	0	0	1	4	2	-2	1	4	2	-2
0031	0	0	0	0	0	0	0	0	80	75	77	3	80	75	77	3
0032	0	0	0	0	0	0	0	0	1,169	1,509	1,593	83	1,169	1,509	1,593	83
0035	0	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25
0040	0	0	0	0	0	0	0	0	1,227	849	880	31	1,227	849	880	31
0041	0	0	0	0	0	0	0	0	212	192	192	0	212	192	192	0
0050	0	0	0	0	0	0	0	0	1,308	0	0	0	1,308	0	0	0
0070	0	0	0	0	0	0	0	0	356	198	246	48	356	198	246	48
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,409**	**2,863**	**3,050**	**187**	**4,409**	**2,863**	**3,050**	**187**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,448**	**13,316**	**13,989**	**673**	**13,448**	**13,316**	**13,989**	**673**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	8	9	7	-2	8	9	7	-2
0011	0	0	0	0	0	0	0	0	65	72	73	2	65	72	73	2
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73**	**81**	**81**	**0**	**73**	**81**	**81**	**0**

DH0 Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	PIPELINE SAFETY GRANT	$146	1.02
	199901	PIPELINE SAFETY GRANT	$443	3.07
Subtotal: Federal Grant Fund			**$589**	**4.09**
Subtotal: Federal Resources			**$589**	**4.09**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$22	0.00
Subtotal: Private Donations			**$22**	**0.00**
Subtotal: Private Funds			**$22**	**0.00**
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	0631	OPERATING - UTILITY ASSESSMENT	$13,969	80.52
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	$20	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$13,989**	**80.52**
Subtotal: General Fund			**$13,989**	**80.52**
Total: Public Service Commission			**$14,599**	**84.61**

Office of the People's Counsel Name	DJ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	150	154	156	2	0	156	156	0	0	0
CONTRACTING AND PROCUREMENT	1020	244	253	258	4	0	258	258	0	0	0
PROPERTY MANAGEMENT	1030	960	1,151	1,226	75	0	1,226	1,226	0	0	0
INFORMATION TECHNOLOGY	1040	193	255	241	-14	0	241	241	0	0	0
FINANCIAL MANAGEMENT	1050	2,513	174	194	20	0	194	194	0	0	0
FLEET MANAGEMENT	1070	13	18	17	-1	0	17	17	0	0	0
CUSTOMER SERVICE	1085	23	25	103	79	0	103	103	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,096**	**2,029**	**2,194**	**165**	**0**	**2,194**	**2,194**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	331	442	451	9	0	451	451	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**331**	**442**	**451**	**9**	**0**	**451**	**451**	**0**	**0**	**0**
OFFICE OF PEOPLES COUNSEL	**2000**										
CONSUMER ADVOCACY AND REPRESENTATION	2010	3,331	2,991	3,108	117	0	3,108	3,108	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	1,926	2,035	2,310	275	0	2,310	2,310	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		**5,257**	**5,026**	**5,417**	**392**	**0**	**5,417**	**5,417**	**0**	**0**	**0**
Total: Office of the People's Counsel		**9,683**	**7,497**	**8,063**	**565**	**0**	**8,063**	**8,063**	**0**	**0**	**0**

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	498	550	622	71	0	0	0	0	0	0	0	0	0	0	0	0	498	550	622	71
0014	85	97	110	13	0	0	0	0	0	0	0	0	0	0	0	0	85	97	110	13
Subtotal: *PS*	583	648	732	84	0	0	0	0	0	0	0	0	0	0	0	0	583	648	732	84
0030	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0031	42	67	46	-21	0	0	0	0	0	0	0	0	0	0	0	0	42	67	46	-21
0032	634	832	853	21	0	0	0	0	0	0	0	0	0	0	0	0	634	832	853	21
0035	0	2	25	23	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	23
0040	296	349	302	-47	0	0	0	0	0	0	0	0	0	0	0	0	296	349	302	-47
0050	2,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,323	0	0	0
0070	218	131	236	105	0	0	0	0	0	0	0	0	0	0	0	0	218	131	236	105
Subtotal: *NPS*	3,512	1,381	1,462	81	0	0	0	0	0	0	0	0	0	0	0	0	3,512	1,381	1,462	81
Total 1000	4,096	2,029	2,194	165	0	0	0	0	0	0	0	0	0	0	0	0	4,096	2,029	2,194	165

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	273	376	383	8	0	0	0	0	0	0	0	0	0	0	0	0	273	376	383	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	58	67	68	1	0	0	0	0	0	0	0	0	0	0	0	0	58	67	68	1
Subtotal: *PS*	331	442	451	9	0	0	0	0	0	0	0	0	0	0	0	0	331	442	451	9
Total 100F	331	442	451	9	0	0	0	0	0	0	0	0	0	0	0	0	331	442	451	9

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,368	3,633	3,970	337	0	0	0	0	0	0	0	0	0	0	0	0	3,368	3,633	3,970	337
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	631	645	703	58	0	0	0	0	0	0	0	0	0	0	0	0	631	645	703	58
Subtotal: *PS*	4,000	4,278	4,672	395	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,278	4,672	395
0020	32	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	32	40	40	0
0040	271	236	283	47	0	0	0	0	0	0	0	0	0	0	0	0	271	236	283	47
0041	955	472	422	-50	0	0	0	0	0	0	0	0	0	0	0	0	955	472	422	-50
Subtotal: *NPS*	1,257	748	745	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,257	748	745	-3
Total 2000	5,257	5,026	5,417	392	0	0	0	0	0	0	0	0	0	0	0	0	5,257	5,026	5,417	392
Total budget	9,683	7,497	8,063	565	0	0	0	0	0	0	0	0	0	0	0	0	9,683	7,497	8,063	565

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	498	550	622	71	498	550	622	71
0014	0	0	0	0	0	0	0	0	85	97	110	13	85	97	110	13
Subtotal: *PS*	0	0	0	0	0	0	0	0	583	648	732	84	583	648	732	84
0030	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0
0031	0	0	0	0	0	0	0	0	42	67	46	-21	42	67	46	-21
0032	0	0	0	0	0	0	0	0	634	832	853	21	634	832	853	21
0035	0	0	0	0	0	0	0	0	0	2	25	23	0	2	25	23
0040	0	0	0	0	0	0	0	0	296	349	302	-47	296	349	302	-47
0050	0	0	0	0	0	0	0	0	2,323	0	0	0	2,323	0	0	0
0070	0	0	0	0	0	0	0	0	218	131	236	105	218	131	236	105
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3,512	1,381	1,462	81	3,512	1,381	1,462	81
Total 1000	0	0	0	0	0	0	0	0	4,096	2,029	2,194	165	4,096	2,029	2,194	165

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	273	376	383	8	273	376	383	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	58	67	68	1	58	67	68	1
Subtotal: *PS*	0	0	0	0	0	0	0	0	331	442	451	9	331	442	451	9
Total 100F	0	0	0	0	0	0	0	0	331	442	451	9	331	442	451	9

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	3,368	3,633	3,970	337	3,368	3,633	3,970	337
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	631	645	703	58	631	645	703	58
Subtotal: *PS*	0	0	0	0	0	0	0	0	4,000	4,278	4,672	395	4,000	4,278	4,672	395
0020	0	0	0	0	0	0	0	0	32	40	40	0	32	40	40	0
0040	0	0	0	0	0	0	0	0	271	236	283	47	271	236	283	47
0041	0	0	0	0	0	0	0	0	955	472	422	-50	955	472	422	-50
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,257	748	745	-3	1,257	748	745	-3
Total 2000	0	0	0	0	0	0	0	0	5,257	5,026	5,417	392	5,257	5,026	5,417	392
Total budget	0	0	0	0	0	0	0	0	9,683	7,497	8,063	565	9,683	7,497	8,063	565

DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,139	4,559	4,975	416	0	0	0	0	0	0	0	0	0	0	0	0	4,139	4,559	4,975	416
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	774	809	881	72	0	0	0	0	0	0	0	0	0	0	0	0	774	809	881	72
Subtotal: *PS*	**4,914**	**5,368**	**5,855**	**488**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,914**	**5,368**	**5,855**	**488**
0020	32	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	32	40	40	0
0030	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0031	42	67	46	-21	0	0	0	0	0	0	0	0	0	0	0	0	42	67	46	-21
0032	634	832	853	21	0	0	0	0	0	0	0	0	0	0	0	0	634	832	853	21
0035	0	2	25	23	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	23
0040	566	585	585	0	0	0	0	0	0	0	0	0	0	0	0	0	566	585	585	0
0041	955	472	422	-50	0	0	0	0	0	0	0	0	0	0	0	0	955	472	422	-50
0050	2,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,323	0	0	0
0070	218	131	236	105	0	0	0	0	0	0	0	0	0	0	0	0	218	131	236	105
Subtotal: *NPS*	**4,770**	**2,129**	**2,207**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,770**	**2,129**	**2,207**	**78**
Total budget	**9,683**	**7,497**	**8,063**	**565**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,683**	**7,497**	**8,063**	**565**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	40	41	44	3	0	0	0	0	0	0	0	0	0	0	0	0	40	41	44	3
Total FTEs	**40**	**41**	**44**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**41**	**44**	**3**

DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	4,139	4,559	4,975	416	4,139	4,559	4,975	416
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	774	809	881	72	774	809	881	72
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,914**	**5,368**	**5,855**	**488**	**4,914**	**5,368**	**5,855**	**488**
0020	0	0	0	0	0	0	0	0	32	40	40	0	32	40	40	0
0030	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0
0031	0	0	0	0	0	0	0	0	42	67	46	-21	42	67	46	-21
0032	0	0	0	0	0	0	0	0	634	832	853	21	634	832	853	21
0035	0	0	0	0	0	0	0	0	0	2	25	23	0	2	25	23
0040	0	0	0	0	0	0	0	0	566	585	585	0	566	585	585	0
0041	0	0	0	0	0	0	0	0	955	472	422	-50	955	472	422	-50
0050	0	0	0	0	0	0	0	0	2,323	0	0	0	2,323	0	0	0
0070	0	0	0	0	0	0	0	0	218	131	236	105	218	131	236	105
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,770**	**2,129**	**2,207**	**78**	**4,770**	**2,129**	**2,207**	**78**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,683**	**7,497**	**8,063**	**565**	**9,683**	**7,497**	**8,063**	**565**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	40	41	44	3	40	41	44	3
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**41**	**44**	**3**	**40**	**41**	**44**	**3**

DJ0 Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	0631	ADVOCATE FOR CONSUMERS	$8,063	44.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,063**	**44.40**
Subtotal: General Fund			**$8,063**	**44.40**
Total: Office of the People's Counsel			**$8,063**	**44.40**

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	181	194	197	3	0	197	197	0	0	0
LABOR PARTNERSHIP	1017	80	83	84	0	0	84	84	0	0	0
OFFICE OF INFO. TECH. AND SUPPORT	1040	4,015	4,687	5,388	701	0	5,344	5,344	0	0	44
OFFICE OF LEGAL SERVICES	1060	1,247	1,855	1,866	11	0	1,866	1,866	0	0	0
PUBLIC AFFAIRS	1080	621	725	792	67	0	792	792	0	0	0
PERFORMANCE MANAGEMENT	1090	456	666	789	123	0	789	789	0	0	0
Subtotal: AGENCY MANAGEMENT		**6,601**	**8,210**	**9,115**	**906**	**0**	**9,071**	**9,071**	**0**	**0**	**44**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATION	110F	272	326	313	-13	0	232	232	0	0	81
ACCOUNTING OPERATIONS	120F	522	517	527	11	0	527	527	0	0	0
ACFO	130F	197	212	212	0	0	212	212	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**991**	**1,055**	**1,053**	**-2**	**0**	**972**	**972**	**0**	**0**	**81**
INSURANCE	**2000**										
INSURANCE PRODUCTS	2010	999	1,509	1,511	2	0	1,511	1,511	0	0	0
FINANCIAL SURVEILLANCE	2015	514	724	735	11	0	735	735	0	0	0
HMO	2050	541	561	568	7	0	568	568	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	45	300	528	227	0	528	528	0	0	0
HEALTH INSURANCE REVIEW	2090	969	645	1,032	388	0	575	575	457	0	0
Subtotal: INSURANCE		**3,069**	**3,739**	**4,374**	**635**	**0**	**3,917**	**3,917**	**457**	**0**	**0**
SECURITIES	**3000**										
CORPORATE FINANCE	3010	740	898	865	-34	0	865	865	0	0	0
SECURITIES LICENSING	3030	406	482	468	-15	0	468	468	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	185	548	710	162	0	710	710	0	0	0
Subtotal: SECURITIES		**1,331**	**1,928**	**2,042**	**113**	**0**	**2,042**	**2,042**	**0**	**0**	**0**
ENFORCEMENT	**4000**										
ENFORCEMENT	4050	91	235	244	9	0	244	244	0	0	0
INVESTIGATIONS	4060	534	756	920	164	0	920	920	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	7	46	61	14	0	61	61	0	0	0

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: ENFORCEMENT		**631**	**1,037**	**1,224**	**187**	**0**	**1,224**	**1,224**	**0**	**0**	**0**
BANKING	**5000**										
LICENSING	5060	754	871	864	-7	0	864	864	0	0	0
MARKET SERVICES	5070	2,954	3,762	3,699	-62	0	3,699	3,699	0	0	0
DC MARKET OPERATIONS BANKING	5080	581	406	1,102	697	200	902	1,102	0	0	0
Subtotal: BANKING		**4,290**	**5,039**	**5,666**	**627**	**200**	**5,466**	**5,666**	**0**	**0**	**0**
RISK FINANCE	**6000**										
COMPLIANCE	6010	129	145	145	0	0	145	145	0	0	0
FINANCIAL ANALYSIS	6020	197	207	207	0	0	207	207	0	0	0
REGULATORY REVIEW AND LICENSING	6030	41	103	95	-8	0	95	95	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	48	160	169	9	0	169	169	0	0	0
Subtotal: RISK FINANCE		**416**	**615**	**616**	**1**	**0**	**616**	**616**	**0**	**0**	**0**
MARKET EXAMINATIONS	**8000**										
INSURANCE EXAMS	8010	241	345	345	0	0	345	345	0	0	0
SECURITIES EXAMS	8020	352	457	414	-43	0	414	414	0	0	0
BANKING EXAMS	8030	1,083	1,479	1,499	20	0	1,499	1,499	0	0	0
RISK FINANCE EXAMS	8040	665	684	693	9	0	693	693	0	0	0
Subtotal: MARKET EXAMINATIONS		**2,340**	**2,965**	**2,952**	**-14**	**0**	**2,952**	**2,952**	**0**	**0**	**0**
COMPLIANCE ANALYSIS	**9000**										
CONSUMER SERVICES	9010	793	976	842	-134	0	842	842	0	0	0
MARKET RESEARCH ANALYSIS	9020	223	635	654	19	0	654	654	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	1	205	212	6	0	212	212	0	0	0
Subtotal: COMPLIANCE ANALYSIS		**1,016**	**1,816**	**1,707**	**-109**	**0**	**1,707**	**1,707**	**0**	**0**	**0**
Total: Department of Insurance, Securities, and Banking		**20,684**	**26,404**	**28,748**	**2,344**	**200**	**27,966**	**28,166**	**457**	**0**	**125**

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,719	3,437	3,591	154	0	0	0	0	0	0	0	0	0	0	0	0	2,719	3,437	3,591	154
0012	175	190	149	-41	0	0	0	0	0	0	0	0	19	0	0	0	194	190	149	-41
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	636	740	763	23	0	0	0	0	0	0	0	0	1	0	0	0	638	740	763	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,535	4,367	4,503	136	0	0	0	0	0	0	0	0	21	0	0	0	3,556	4,367	4,503	136
0020	44	60	63	3	0	0	0	0	0	0	0	0	0	0	0	0	44	60	63	3
0031	86	95	103	8	0	0	0	0	0	0	0	0	0	0	0	0	86	95	103	8
0032	2,016	2,011	2,188	177	0	0	0	0	0	0	0	0	0	0	0	0	2,016	2,011	2,188	177
0034	8	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	7	0
0035	24	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	24	0	25	25
0040	349	790	882	92	0	0	0	0	0	0	0	0	3	44	44	0	352	834	926	92
0041	101	144	266	123	0	0	0	0	0	0	0	0	15	0	0	0	116	144	266	123
0070	399	692	1,035	342	0	0	0	0	0	0	0	0	0	0	0	0	399	692	1,035	342
Subtotal: *NPS*	3,027	3,799	4,568	770	0	0	0	0	0	0	0	0	18	44	44	0	3,045	3,843	4,612	770
Total 1000	6,562	8,166	9,071	906	0	0	0	0	0	0	0	0	38	44	44	0	6,601	8,210	9,115	906

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	736	790	788	-2	0	0	0	0	0	0	0	0	0	0	0	0	736	790	788	-2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	168	161	161	0	0	0	0	0	0	0	0	0	0	0	0	0	168	161	161	0
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	910	951	949	-2	0	0	0	0	0	0	0	0	0	0	0	0	910	951	949	-2
0020	0	0	0	0	0	0	0	0	0	0	0	0	15	15	16	1	15	15	16	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	23	23	0	0	0	0	0	0	0	0	0	46	46	44	-2	46	69	67	-2
0070	0	0	0	0	0	0	0	0	0	0	0	0	20	20	20	0	20	20	20	0
Subtotal: *NPS*	0	23	23	0	0	0	0	0	0	0	0	0	81	81	81	0	81	104	104	0
Total 100F	910	974	972	-2	0	0	0	0	0	0	0	0	81	81	81	0	991	1,055	1,053	-2

2000 Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,681	2,309	2,351	42	559	0	0	0	0	0	0	0	0	0	0	0	2,240	2,309	2,351	42
0012	-5	458	375	-83	0	0	0	0	0	0	0	0	0	0	0	0	-5	458	375	-83

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	1	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	1	57	57	0
0014	358	564	556	-8	117	0	0	0	0	0	0	0	0	0	0	0	476	564	556	-8
Subtotal: *PS*	2,036	3,389	3,339	-50	677	0	0	0	0	0	0	0	0	0	0	0	2,713	3,389	3,339	-50
0040	40	150	178	27	2	0	0	0	0	0	0	0	0	0	0	0	42	150	178	27
0041	9	200	400	200	305	0	457	457	0	0	0	0	0	0	0	0	314	200	857	657
Subtotal: *NPS*	49	350	578	227	308	0	457	457	0	0	0	0	0	0	0	0	356	350	1,035	684
Total 2000	2,085	3,739	3,917	178	984	0	457	457	0	0	0	0	0	0	0	0	3,069	3,739	4,374	635

3000 Securities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,019	1,236	1,132	-105	0	0	0	0	0	0	0	0	0	0	0	0	1,019	1,236	1,132	-105
0012	8	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	8	0	65	65
0013	41	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	41	33	33	0
0014	230	252	244	-8	0	0	0	0	0	0	0	0	0	0	0	0	230	252	244	-8
0015	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
Subtotal: *PS*	1,298	1,542	1,494	-48	0	0	0	0	0	0	0	0	0	0	0	0	1,298	1,542	1,494	-48
0040	29	182	185	3	0	0	0	0	0	0	0	0	0	0	0	0	29	182	185	3
0041	2	109	109	0	0	0	0	0	0	0	0	0	0	0	0	0	2	109	109	0
0070	1	95	253	159	0	0	0	0	0	0	0	0	0	0	0	0	1	95	253	159
Subtotal: *NPS*	33	386	548	162	0	0	0	0	0	0	0	0	0	0	0	0	33	386	548	162
Total 3000	1,331	1,928	2,042	113	0	0	0	0	0	0	0	0	0	0	0	0	1,331	1,928	2,042	113

4000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	526	823	966	144	0	0	0	0	0	0	0	0	0	0	0	0	526	823	966	144
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	80	168	197	29	0	0	0	0	0	0	0	0	0	0	0	0	80	168	197	29
Subtotal: *PS*	624	991	1,164	173	0	0	0	0	0	0	0	0	0	0	0	0	624	991	1,164	173
0040	7	31	50	19	0	0	0	0	0	0	0	0	0	0	0	0	7	31	50	19
0041	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0070	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	7	46	61	14	0	0	0	0	0	0	0	0	0	0	0	0	7	46	61	14
Total 4000	631	1,037	1,224	187	0	0	0	0	0	0	0	0	0	0	0	0	631	1,037	1,224	187

5000 Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	774	1,181	1,118	-63	0	0	0	0	0	0	0	0	0	0	0	0	774	1,181	1,118	-63
0012	160	196	197	1	0	0	0	0	0	0	0	0	0	0	0	0	160	196	197	1
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	204	281	268	-13	0	0	0	0	0	0	0	0	0	0	0	0	204	281	268	-13
Subtotal: *PS*	1,160	1,658	1,583	-75	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,658	1,583	-75
0040	260	146	141	-5	0	0	0	0	0	0	0	0	0	0	0	0	260	146	141	-5
0041	1,284	1,227	1,922	695	0	0	0	0	0	0	0	0	0	0	0	0	1,284	1,227	1,922	695
0050	1,585	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	2,000	2,000	0
0070	0	8	20	12	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	12
Subtotal: *NPS*	3,130	3,381	4,082	702	0	0	0	0	0	0	0	0	0	0	0	0	3,130	3,381	4,082	702
Total 5000	4,290	5,039	5,666	627	0	0	0	0	0	0	0	0	0	0	0	0	4,290	5,039	5,666	627

6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	305	378	371	-7	0	0	0	0	0	0	0	0	0	0	0	0	305	378	371	-7
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	48	77	76	-1	0	0	0	0	0	0	0	0	0	0	0	0	48	77	76	-1
Subtotal: *PS*	367	455	447	-8	0	0	0	0	0	0	0	0	0	0	0	0	367	455	447	-8
0040	18	60	69	9	0	0	0	0	0	0	0	0	0	0	0	0	18	60	69	9
0041	30	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	30	100	100	0
Subtotal: *NPS*	48	160	169	9	0	0	0	0	0	0	0	0	0	0	0	0	48	160	169	9
Total 6000	416	615	616	1	0	0	0	0	0	0	0	0	0	0	0	0	416	615	616	1

8000 Market Examinations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,886	2,444	2,433	-11	0	0	0	0	0	0	0	0	0	0	0	0	1,886	2,444	2,433	-11
0013	46	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	46	23	23	0
0014	406	499	496	-2	0	0	0	0	0	0	0	0	0	0	0	0	406	499	496	-2
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,340	2,965	2,952	-14	0	0	0	0	0	0	0	0	0	0	0	0	2,340	2,965	2,952	-14
Total 8000	2,340	2,965	2,952	-14	0	0	0	0	0	0	0	0	0	0	0	0	2,340	2,965	2,952	-14

9000 Compliance Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	868	1,446	1,355	-91	0	0	0	0	0	0	0	0	0	0	0	0	868	1,446	1,355	-91
0012	-3	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	39	39	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	150	303	284	-19	0	0	0	0	0	0	0	0	0	0	0	0	150	303	284	-19
Subtotal: *PS*	1,016	1,788	1,678	-110	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,788	1,678	-110
0040	1	28	29	1	0	0	0	0	0	0	0	0	0	0	0	0	1	28	29	1
Subtotal: *NPS*	1	28	29	1	0	0	0	0	0	0	0	0	0	0	0	0	1	28	29	1
Total 9000	1,016	1,816	1,707	-109	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,816	1,707	-109
Total budget	19,581	26,279	28,166	1,886	984	0	457	457	0	0	0	0	119	125	125	0	20,684	26,404	28,748	2,344

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	2,719	3,437	3,591	154	2,719	3,437	3,591	154
0012	0	0	0	0	0	0	0	0	175	190	149	-41	175	190	149	-41
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	636	740	763	23	636	740	763	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,535	4,367	4,503	136	3,535	4,367	4,503	136
0020	0	0	0	0	0	0	0	0	44	60	63	3	44	60	63	3
0031	0	0	0	0	0	0	0	0	86	95	103	8	86	95	103	8
0032	0	0	0	0	0	0	0	0	2,016	2,011	2,188	177	2,016	2,011	2,188	177
0034	0	0	0	0	0	0	0	0	8	7	7	0	8	7	7	0
0035	0	0	0	0	0	0	0	0	24	0	25	25	24	0	25	25
0040	0	0	0	0	0	0	0	0	349	790	882	92	349	790	882	92
0041	0	0	0	0	0	0	0	0	101	144	266	123	101	144	266	123
0070	0	0	0	0	0	0	0	0	399	692	1,035	342	399	692	1,035	342
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3,027	3,799	4,568	770	3,027	3,799	4,568	770
Total 1000	0	0	0	0	0	0	0	0	6,562	8,166	9,071	906	6,562	8,166	9,071	906

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	736	790	788	-2	736	790	788	-2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	168	161	161	0	168	161	161	0
0015	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	910	951	949	-2	910	951	949	-2
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	23	23	0	0	23	23	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	23	23	0	0	23	23	0
Total 100F	0	0	0	0	0	0	0	0	910	974	972	-2	910	974	972	-2

2000 Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	1,681	2,309	2,351	42	1,681	2,309	2,351	42
0012	0	0	0	0	0	0	0	0	-5	458	375	-83	-5	458	375	-83

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	0	0	0	0	0	0	0	0	1	57	57	0	1	57	57	0
0014	0	0	0	0	0	0	0	0	358	564	556	-8	358	564	556	-8
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,036	3,389	3,339	-50	2,036	3,389	3,339	-50
0040	0	0	0	0	0	0	0	0	40	150	178	27	40	150	178	27
0041	0	0	0	0	0	0	0	0	9	200	400	200	9	200	400	200
Subtotal: *NPS*	0	0	0	0	0	0	0	0	49	350	578	227	49	350	578	227
Total 2000	0	0	0	0	0	0	0	0	2,085	3,739	3,917	178	2,085	3,739	3,917	178

3000 Securities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	1,019	1,236	1,132	-105	1,019	1,236	1,132	-105
0012	0	0	0	0	0	0	0	0	8	0	65	65	8	0	65	65
0013	0	0	0	0	0	0	0	0	41	33	33	0	41	33	33	0
0014	0	0	0	0	0	0	0	0	230	252	244	-8	230	252	244	-8
0015	0	0	0	0	0	0	0	0	0	21	21	0	0	21	21	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,298	1,542	1,494	-48	1,298	1,542	1,494	-48
0040	0	0	0	0	0	0	0	0	29	182	185	3	29	182	185	3
0041	0	0	0	0	0	0	0	0	2	109	109	0	2	109	109	0
0070	0	0	0	0	0	0	0	0	1	95	253	159	1	95	253	159
Subtotal: *NPS*	0	0	0	0	0	0	0	0	33	386	548	162	33	386	548	162
Total 3000	0	0	0	0	0	0	0	0	1,331	1,928	2,042	113	1,331	1,928	2,042	113

4000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	526	823	966	144	526	823	966	144
0013	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0014	0	0	0	0	0	0	0	0	80	168	197	29	80	168	197	29
Subtotal: *PS*	0	0	0	0	0	0	0	0	624	991	1,164	173	624	991	1,164	173
0040	0	0	0	0	0	0	0	0	7	31	50	19	7	31	50	19
0041	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
0070	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
Subtotal: *NPS*	0	0	0	0	0	0	0	0	7	46	61	14	7	46	61	14
Total 4000	0	0	0	0	0	0	0	0	631	1,037	1,224	187	631	1,037	1,224	187

5000 Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	774	1,181	1,118	-63	774	1,181	1,118	-63
0012	0	0	0	0	0	0	0	0	160	196	197	1	160	196	197	1
0013	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0014	0	0	0	0	0	0	0	0	204	281	268	-13	204	281	268	-13
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,160	1,658	1,583	-75	1,160	1,658	1,583	-75
0040	0	0	0	0	0	0	0	0	260	146	141	-5	260	146	141	-5
0041	0	0	200	200	0	0	0	0	1,284	1,227	1,722	495	1,284	1,227	1,922	695
0050	0	0	0	0	0	0	0	0	1,585	2,000	2,000	0	1,585	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	8	20	12	0	8	20	12
Subtotal: *NPS*	0	0	200	200	0	0	0	0	3,130	3,381	3,882	502	3,130	3,381	4,082	702
Total 5000	0	0	200	200	0	0	0	0	4,290	5,039	5,466	427	4,290	5,039	5,666	627

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	305	378	371	-7	305	378	371	-7
0013	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0014	0	0	0	0	0	0	0	0	48	77	76	-1	48	77	76	-1
Subtotal: *PS*	0	0	0	0	0	0	0	0	367	455	447	-8	367	455	447	-8
0040	0	0	0	0	0	0	0	0	18	60	69	9	18	60	69	9
0041	0	0	0	0	0	0	0	0	30	100	100	0	30	100	100	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	48	160	169	9	48	160	169	9
Total 6000	0	0	0	0	0	0	0	0	416	615	616	1	416	615	616	1

8000 Market Examinations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	1,886	2,444	2,433	-11	1,886	2,444	2,433	-11
0013	0	0	0	0	0	0	0	0	46	23	23	0	46	23	23	0
0014	0	0	0	0	0	0	0	0	406	499	496	-2	406	499	496	-2
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,340	2,965	2,952	-14	2,340	2,965	2,952	-14
Total 8000	0	0	0	0	0	0	0	0	2,340	2,965	2,952	-14	2,340	2,965	2,952	-14

9000 Compliance Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	868	1,446	1,355	-91	868	1,446	1,355	-91
0012	0	0	0	0	0	0	0	0	-3	39	39	0	-3	39	39	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	150	303	284	-19	150	303	284	-19
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,016	1,788	1,678	-110	1,016	1,788	1,678	-110
0040	0	0	0	0	0	0	0	0	1	28	29	1	1	28	29	1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1	28	29	1	1	28	29	1
Total 9000	0	0	0	0	0	0	0	0	1,016	1,816	1,707	-109	1,016	1,816	1,707	-109
Total budget	0	0	200	200	0	0	0	0	19,581	26,279	27,966	1,686	19,581	26,279	28,166	1,886

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	10,514	14,043	14,104	60	559	0	0	0	0	0	0	0	0	0	0	0	11,073	14,043	14,104	60
0012	336	883	825	-58	0	0	0	0	0	0	0	0	19	0	0	0	355	883	825	-58
0013	147	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	147	113	113	0
0014	2,281	3,045	3,045	0	117	0	0	0	0	0	0	0	1	0	0	0	2,400	3,045	3,045	0
0015	9	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	9	21	21	0
Subtotal: *PS*	**13,287**	**18,106**	**18,108**	**2**	**677**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21**	**0**	**0**	**0**	**13,984**	**18,106**	**18,108**	**2**
0020	44	60	63	3	0	0	0	0	0	0	0	0	15	15	16	1	59	75	79	4
0031	86	95	103	8	0	0	0	0	0	0	0	0	0	0	0	0	86	95	104	9
0032	2,016	2,011	2,188	177	0	0	0	0	0	0	0	0	0	0	0	0	2,016	2,011	2,188	177
0034	8	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	7	0
0035	24	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	24	0	25	25
0040	704	1,411	1,556	146	2	0	0	0	0	0	0	0	49	90	88	-2	755	1,501	1,645	144
0041	1,426	1,780	2,808	1,028	305	0	457	457	0	0	0	0	15	0	0	0	1,746	1,780	3,265	1,485
0050	1,585	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	2,000	2,000	0
0070	401	810	1,308	498	0	0	0	0	0	0	0	0	20	20	20	0	421	830	1,328	498
Subtotal: *NPS*	**6,294**	**8,173**	**10,057**	**1,884**	**308**	**0**	**457**	**457**	**0**	**0**	**0**	**0**	**99**	**125**	**125**	**0**	**6,700**	**8,298**	**10,640**	**2,341**
Total budget	**19,581**	**26,279**	**28,166**	**1,886**	**984**	**0**	**457**	**457**	**0**	**0**	**0**	**0**	**119**	**125**	**125**	**0**	**20,684**	**26,404**	**28,748**	**2,344**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	6	13	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	13	12	-1
0011	104	137	138	1	0	0	0	0	0	0	0	0	0	0	0	0	104	137	138	1
Total FTEs	**110**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110**	**150**	**150**	**0**

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	10,514	14,043	14,104	60	10,514	14,043	14,104	60
0012	0	0	0	0	0	0	0	0	336	883	825	-58	336	883	825	-58
0013	0	0	0	0	0	0	0	0	147	113	113	0	147	113	113	0
0014	0	0	0	0	0	0	0	0	2,281	3,045	3,045	0	2,281	3,045	3,045	0
0015	0	0	0	0	0	0	0	0	9	21	21	0	9	21	21	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,287**	**18,106**	**18,108**	**2**	**13,287**	**18,106**	**18,108**	**2**
0020	0	0	0	0	0	0	0	0	44	60	63	3	44	60	63	3
0031	0	0	0	0	0	0	0	0	86	95	103	8	86	95	103	8
0032	0	0	0	0	0	0	0	0	2,016	2,011	2,188	177	2,016	2,011	2,188	177
0034	0	0	0	0	0	0	0	0	8	7	7	0	8	7	7	0
0035	0	0	0	0	0	0	0	0	24	0	25	25	24	0	25	25
0040	0	0	0	0	0	0	0	0	704	1,411	1,556	146	704	1,411	1,556	146
0041	0	0	200	200	0	0	0	0	1,426	1,780	2,608	828	1,426	1,780	2,808	1,028
0050	0	0	0	0	0	0	0	0	1,585	2,000	2,000	0	1,585	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	401	810	1,308	498	401	810	1,308	498
Subtotal: *NPS*	**0**	**0**	**200**	**200**	**0**	**0**	**0**	**0**	**6,294**	**8,173**	**9,857**	**1,684**	**6,294**	**8,173**	**10,057**	**1,884**
Total budget	**0**	**0**	**200**	**200**	**0**	**0**	**0**	**0**	**19,581**	**26,279**	**27,966**	**1,686**	**19,581**	**26,279**	**28,166**	**1,886**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	6	13	12	-1	6	13	12	-1
0011	0	0	0	0	0	0	0	0	104	137	138	1	104	137	138	1
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110**	**150**	**150**	**0**	**110**	**150**	**150**	**0**

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$200	0.00
Subtotal: Local Fund			**$200**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	2100	HMO ASSESSMENT	$1,155	7.28
	2200	INSURANCE ASSESSMENT	$8,436	51.33
	2350	SECURITIES AND BANKING FUND	$13,157	76.09
	2800	CAPTIVE INSURANCE	$2,588	14.90
	2911	FORECLOSURE MEDIATION FUND (TEMPORARY)	$630	0.00
	2951	LOAN PARTICIPATION FUND	$2,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$27,966**	**149.60**
Subtotal: General Fund			**$28,166**	**149.60**
Federal Resources				
Federal Grant Fund				
	IMR17F	INSURANCE MARKET REFORMS GRANT	$457	0.00
Subtotal: Federal Grant Fund			**$457**	**0.00**
Subtotal: Federal Resources			**$457**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICTS	$125	0.00
Subtotal: Operating Intra-District Funds			**$125**	**0.00**
Subtotal: Intra-District Funds			**$125**	**0.00**
Total: Department of Insurance, Securities, and Banking			**$28,748**	**149.60**

Housing Authority Subsidy Name	HY0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RENTAL ASSISTANCE SUPPORT	**2000**										
RENTAL ASSISTANCE SUPPORT	2001	0	7,140	7,140	0	7,140	0	7,140	0	0	0
		7,140	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL ASSISTANCE SUPPORT		**7,140**	**7,140**	**7,140**	**0**	**7,140**	**0**	**7,140**	**0**	**0**	**0**
LOCAL RENT SUPPLEMENT	**3000**										
TENANT-BASED VOUCHERS	3010	0	40,742	54,375	13,633	54,375	0	54,375	0	0	0
PROJECT AND SPONSOR - BASED VOUCHERS	3020	0	17,866	20,266	2,400	20,266	0	20,266	0	0	0
		29,556	0	0	0	0	0	0	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT		**29,556**	**58,608**	**74,640**	**16,033**	**74,640**	**0**	**74,640**	**0**	**0**	**0**
PUBLIC SAFETY	**4000**										
PUBLIC SAFETY	4001	0	4,200	4,200	0	4,200	0	4,200	0	0	0
		4,000	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY		**4,000**	**4,200**	**4,200**	**0**	**4,200**	**0**	**4,200**	**0**	**0**	**0**
DCHA REHABILITATION & MAINTENANCE	**5000**										
		15,000	0	0	0	0	0	0	0	0	0
Subtotal: DCHA REHABILITATION & MAINTENANCE		**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Authority Subsidy		**55,696**	**69,948**	**85,980**	**16,033**	**85,980**	**0**	**85,980**	**0**	**0**	**0**

HY0 Housing Authority Subsidy

2000 Rental Assistance Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	0
Subtotal: *NPS*	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	0
Total 2000	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	0

3000 Local Rent Supplement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	29,556	58,608	74,640	16,033	0	0	0	0	0	0	0	0	0	0	0	0	29,556	58,608	74,640	16,033
Subtotal: *NPS*	29,556	58,608	74,640	16,033	0	0	0	0	0	0	0	0	0	0	0	0	29,556	58,608	74,640	16,033
Total 3000	29,556	58,608	74,640	16,033	0	0	0	0	0	0	0	0	0	0	0	0	29,556	58,608	74,640	16,033

4000 Public Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	4,000	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	0
Subtotal: *NPS*	4,000	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	0
Total 4000	4,000	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	0

5000 Dcha Rehabilitation & Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Subtotal: *NPS*	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Total 5000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Total budget	55,696	69,948	85,980	16,033	0	0	0	0	0	0	0	0	0	0	0	0	55,696	69,948	85,980	16,033

HY0 Housing Authority Subsidy

2000 Rental Assistance Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	0
Subtotal: *NPS*	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	0
Total 2000	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	0

3000 Local Rent Supplement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	29,556	58,608	74,640	16,033	0	0	0	0	0	0	0	0	29,556	58,608	74,640	16,033
Subtotal: *NPS*	29,556	58,608	74,640	16,033	0	0	0	0	0	0	0	0	29,556	58,608	74,640	16,033
Total 3000	29,556	58,608	74,640	16,033	0	0	0	0	0	0	0	0	29,556	58,608	74,640	16,033

4000 Public Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	4,000	4,200	4,200	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	0
Subtotal: *NPS*	4,000	4,200	4,200	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	0
Total 4000	4,000	4,200	4,200	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	0

5000 Dcha Rehabilitation & Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Subtotal: *NPS*	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Total 5000	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Total budget	55,696	69,948	85,980	16,033	0	0	0	0	0	0	0	0	55,696	69,948	85,980	16,033

HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	55,696	69,948	85,980	16,033	0	0	0	0	0	0	0	0	0	0	0	0	55,696	69,948	85,980	16,033
Subtotal: *NPS*	**55,696**	**69,948**	**85,980**	**16,033**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,696**	**69,948**	**85,980**	**16,033**
Total budget	**55,696**	**69,948**	**85,980**	**16,033**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,696**	**69,948**	**85,980**	**16,033**

Full Time Equivalent (FTEs)

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	55,696	69,948	85,980	16,033	0	0	0	0	0	0	0	0	55,696	69,948	85,980	16,033
Subtotal: *NPS*	**55,696**	**69,948**	**85,980**	**16,033**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,696**	**69,948**	**85,980**	**16,033**
Total budget	**55,696**	**69,948**	**85,980**	**16,033**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,696**	**69,948**	**85,980**	**16,033**

Full Time Equivalent (FTEs)

HY0 Housing Authority Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$85,980	0.00
Subtotal: Local Fund			**$85,980**	**0.00**
Subtotal: General Fund			**$85,980**	**0.00**
Total: Housing Authority Subsidy			**$85,980**	**0.00**

Housing Production Trust Fund Subsidy Name	HP0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	**1000**										
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	90,179	55,054	48,317	-6,737	48,317	0	48,317	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		**90,179**	**55,054**	**48,317**	**-6,737**	**48,317**	**0**	**48,317**	**0**	**0**	**0**
Total: Housing Production Trust Fund Subsidy		**90,179**	**55,054**	**48,317**	**-6,737**	**48,317**	**0**	**48,317**	**0**	**0**	**0**

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	90,179	55,054	48,317	-6,737	0	0	0	0	0	0	0	0	0	0	0	0	90,179	55,054	48,317	-6,737
Subtotal: *NPS*	90,179	55,054	48,317	-6,737	0	0	0	0	0	0	0	0	0	0	0	0	90,179	55,054	48,317	-6,737
Total 1000	90,179	55,054	48,317	-6,737	0	0	0	0	0	0	0	0	0	0	0	0	90,179	55,054	48,317	-6,737
Total budget	90,179	55,054	48,317	-6,737	0	0	0	0	0	0	0	0	0	0	0	0	90,179	55,054	48,317	-6,737

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	90,179	55,054	48,317	-6,737	0	0	0	0	0	0	0	0	90,179	55,054	48,317	-6,737
Subtotal: *NPS*	90,179	55,054	48,317	-6,737	0	0	0	0	0	0	0	0	90,179	55,054	48,317	-6,737
Total 1000	90,179	55,054	48,317	-6,737	0	0	0	0	0	0	0	0	90,179	55,054	48,317	-6,737
Total budget	90,179	55,054	48,317	-6,737	0	0	0	0	0	0	0	0	90,179	55,054	48,317	-6,737

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	90,179	55,054	48,317	-6,737	0	0	0	0	0	0	0	0	0	0	0	0	90,179	55,054	48,317	-6,737
Subtotal: *NPS*	**90,179**	**55,054**	**48,317**	**-6,737**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,179**	**55,054**	**48,317**	**-6,737**
Total budget	**90,179**	**55,054**	**48,317**	**-6,737**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,179**	**55,054**	**48,317**	**-6,737**

Full Time Equivalent (FTEs)

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	90,179	55,054	48,317	-6,737	0	0	0	0	0	0	0	0	90,179	55,054	48,317	-6,737
Subtotal: *NPS*	**90,179**	**55,054**	**48,317**	**-6,737**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,179**	**55,054**	**48,317**	**-6,737**
Total budget	**90,179**	**55,054**	**48,317**	**-6,737**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,179**	**55,054**	**48,317**	**-6,737**

Full Time Equivalent (FTEs)

HP0 Housing Production Trust Fund Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$48,317	0.00
Subtotal: Local Fund			**$48,317**	**0.00**
Subtotal: General Fund			**$48,317**	**0.00**
Total: Housing Production Trust Fund Subsidy			**$48,317**	**0.00**

Business Improvement Districts Transfer Name	ID0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	**1000**										
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	28,507	37,000	47,000	10,000	0	47,000	47,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		**28,507**	**37,000**	**47,000**	**10,000**	**0**	**47,000**	**47,000**	**0**	**0**	**0**
Total: Business Improvement Districts Transfer		**28,507**	**37,000**	**47,000**	**10,000**	**0**	**47,000**	**47,000**	**0**	**0**	**0**

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	28,507	37,000	47,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	28,507	37,000	47,000	10,000
Subtotal: *NPS*	28,507	37,000	47,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	28,507	37,000	47,000	10,000
Total 1000	28,507	37,000	47,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	28,507	37,000	47,000	10,000
Total budget	28,507	37,000	47,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	28,507	37,000	47,000	10,000

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	28,507	37,000	47,000	10,000	28,507	37,000	47,000	10,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	28,507	37,000	47,000	10,000	28,507	37,000	47,000	10,000
Total 1000	0	0	0	0	0	0	0	0	28,507	37,000	47,000	10,000	28,507	37,000	47,000	10,000
Total budget	0	0	0	0	0	0	0	0	28,507	37,000	47,000	10,000	28,507	37,000	47,000	10,000

ID0 Business Improvement Districts Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	28,507	37,000	47,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	28,507	37,000	47,000	10,000
Subtotal: *NPS*	**28,507**	**37,000**	**47,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,507**	**37,000**	**47,000**	**10,000**
Total budget	**28,507**	**37,000**	**47,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,507**	**37,000**	**47,000**	**10,000**

Full Time Equivalent (FTEs)

ID0 Business Improvement Districts Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	28,507	37,000	47,000	10,000	28,507	37,000	47,000	10,000
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,507**	**37,000**	**47,000**	**10,000**	**28,507**	**37,000**	**47,000**	**10,000**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,507**	**37,000**	**47,000**	**10,000**	**28,507**	**37,000**	**47,000**	**10,000**

Full Time Equivalent (FTEs)

ID0 Business Improvement Districts Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	2003	BUSINESS IMPROVEMENT DISTRICTS (BIDS)	$47,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$47,000**	**0.00**
Subtotal: General Fund			**$47,000**	**0.00**
Total: Business Improvement Districts Transfer			**$47,000**	**0.00**

Public Safety and Justice

Metropolitan Police Department Name	FA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS	**1000**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PATROL SERVICES BUREAU	**1001**										
ADMINISTRATIVE OFFICE, PSB	1101	942	1,387	561	-826	561	0	561	0	0	0
PATROL DISTRICTS	1500	301,322	295,661	292,315	-3,346	284,215	5,564	289,779	2,536	0	0
Subtotal: PATROL SERVICES BUREAU		**302,264**	**297,048**	**292,876**	**-4,172**	**284,776**	**5,564**	**290,340**	**2,536**	**0**	**0**
CHIEF OF POLICE	**100C**										
ADMINISTRATIVE OFFICE, EOCOP	110C	3,799	3,890	4,439	549	4,439	0	4,439	0	0	0
EXECUTIVE PROTECTION UNIT	120C	736	654	580	-74	580	0	580	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	2,755	2,304	2,528	224	2,528	0	2,528	0	0	0
Subtotal: CHIEF OF POLICE		**7,290**	**6,848**	**7,547**	**699**	**7,547**	**0**	**7,547**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,546	1,666	1,645	-21	1,645	0	1,645	0	0	0
ACCOUNTING OPERATIONS	120F	2,311	2,342	2,248	-93	2,248	0	2,248	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,857**	**4,007**	**3,893**	**-115**	**3,893**	**0**	**3,893**	**0**	**0**	**0**
INVESTIGATIVE SERVICES BUREAU	**2001**										
CRIMINAL INVESTIGATIONS DIVISION	2600	43,466	44,586	43,487	-1,100	43,137	0	43,137	0	0	350
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	5,656	8,291	8,392	101	5,970	2,422	8,392	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	989	2,530	2,171	-359	2,171	0	2,171	0	0	0
YOUTH INVESTIGATIONS DIVISION	2900	29,079	26,963	28,872	1,910	9,804	69	9,872	0	0	19,000
Subtotal: INVESTIGATIVE SERVICES BUREAU		**79,190**	**82,370**	**82,922**	**552**	**61,081**	**2,491**	**63,572**	**0**	**0**	**19,350**
SPECIAL FIELD OPERATIONS	**3000**										
HS/ENHANCING CURR HS SEC CAPABILITES	3565	155	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		**155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STRATEGIC SERVICES BUREAU	**4001**										
STRATEGIC CHANGE DIVISION	4300	977	1,039	803	-236	803	0	803	0	0	0
RESEARCH & ANALYTICAL SERVICES DIVISION	4400	19	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,152	1,724	1,404	-320	1,404	0	1,404	0	0	0

Metropolitan Police Department Name	FA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
METROPOLITAN POLICE ACADEMY	4700	16,268	20,619	20,334	-286	20,258	0	20,258	0	0	76
RECRUITING DIVISION	4800	3,175	4,375	6,926	2,551	6,881	0	6,881	0	0	45
Subtotal: STRATEGIC SERVICES BUREAU		**21,591**	**27,757**	**29,467**	**1,709**	**29,346**	**0**	**29,346**	**0**	**0**	**121**
CORPORATE SUPPORT BUREAU	**5001**										
GENERAL SUPPORT SERVICES DIVISION	5100	5,994	6,272	5,612	-660	5,612	0	5,612	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,169	493	1,081	587	1,081	0	1,081	0	0	0
POLICE BUSINESS SERVICES DIVISION	5400	7,618	8,606	7,697	-910	7,497	39	7,536	0	0	161
HUMAN RESOURCE MANAGEMENT DIVISION	5500	16,392	19,005	18,330	-675	13,224	20	13,245	0	0	5,085
Subtotal: CORPORATE SUPPORT BUREAU		**31,173**	**34,376**	**32,719**	**-1,657**	**27,414**	**59**	**27,473**	**0**	**0**	**5,246**
ORGANIZATION CHANGE PROGRAM	**6000**										
POLICE TRAINING	6700	38	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROFESSIONAL DEVELOPMENT BUREAU	**6001**										
OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	0	0	0	0	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	**7001**										
ADMINISTRATIVE OFFICE, IAB	7101	100	337	140	-197	140	0	140	0	0	0
INTERNAL AFFAIRS DIVISION	7300	5,502	6,362	5,847	-515	5,847	0	5,847	0	0	0
INVESTIGATIVE DIVISION	7500	389	280	410	130	410	0	410	0	0	0
COURT LIAISON DIVISION	7700	1,039	1,647	1,005	-641	1,005	0	1,005	0	0	0
DIVERSITY AND ADA COMPLIANCE DIVISION	7800	1,025	1,149	1,137	-12	1,137	0	1,137	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		**8,055**	**9,774**	**8,539**	**-1,235**	**8,539**	**0**	**8,539**	**0**	**0**	**0**
HOMELAND SECURITY BUREAU	**9001**										
ADMINISTRATIVE OFFICE, HSB	9101	0	172	0	-172	0	0	0	0	0	0
SPECIAL OPERATIONS DIVISION	9200	39,418	47,944	48,463	519	39,119	0	39,119	3,609	0	5,735
INTELLIGENCE DIVISION	9300	2,818	3,245	2,496	-749	2,410	86	2,496	0	0	0
TACTICAL INFORMATION DIVISION	9400	2,669	3,113	2,746	-367	2,746	0	2,746	0	0	0
PATROL SUPPORT DIVISION	9500	3,778	201	245	44	245	0	245	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		**48,684**	**54,675**	**53,950**	**-726**	**44,520**	**86**	**44,606**	**3,609**	**0**	**5,735**

Metropolitan Police Department Name	FA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YR END CLOSE	**9960**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**AMP1**										
PERSONNEL	1010	1,026	522	734	212	734	0	734	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	254	150	150	0	150	0	150	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	306	435	243	-192	243	0	243	0	0	0
CONTRACTING AND PROCUREMENT	1020	973	666	0	-666	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	479	491	631	140	631	0	631	0	0	0
INFORMATION TECHNOLOGY	1040	24,755	21,055	21,829	775	21,651	0	21,651	0	0	178
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	1,976	1,905	2,015	109	2,015	0	2,015	0	0	0
LEGAL SERVICES	1060	1,519	2,347	2,737	390	2,737	0	2,737	0	0	0
FLEET MANAGEMENT	1070	9,288	8,162	8,070	-92	8,070	0	8,070	0	0	0
COMMUNICATIONS	1080	232	282	331	49	331	0	331	0	0	0
LANGUAGE ACCESS	1087	50	50	30	-20	30	0	30	0	0	0
PERFORMANCE MANAGEMENT	1090	278	21	21	0	21	0	21	0	0	0
Subtotal: AGENCY MANAGEMENT		**41,137**	**36,085**	**36,791**	**706**	**36,613**	**0**	**36,613**	**0**	**0**	**178**
Total: Metropolitan Police Department		**543,434**	**552,942**	**548,703**	**-4,238**	**503,729**	**8,200**	**511,929**	**6,145**	**0**	**30,629**

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	218,383	224,077	216,870	-7,207	1,358	546	1,532	985	0	0	0	0	0	0	0	0	219,741	224,623	218,402	-6,222
0012	735	1,275	789	-486	0	0	0	0	0	0	0	0	0	0	0	0	735	1,275	789	-486
0013	24,681	19,406	20,316	910	23	0	0	0	0	0	0	0	0	0	0	0	24,704	19,406	20,316	910
0014	36,014	38,618	36,422	-2,196	170	97	265	168	0	0	0	0	0	0	0	0	36,184	38,715	36,687	-2,028
0015	17,571	12,479	14,043	1,564	0	0	0	0	0	0	0	0	0	0	0	0	17,571	12,479	14,043	1,564
0099	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-83	0	0	0
Subtotal: *PS*	297,300	295,855	288,440	-7,415	1,551	643	1,797	1,153	0	0	0	0	0	0	0	0	298,852	296,498	290,237	-6,261
0020	448	550	0	-550	0	0	0	0	0	0	0	0	0	0	0	0	448	550	0	-550
0040	2,332	0	1,900	1,900	0	0	739	739	0	0	0	0	0	0	0	0	2,332	0	2,639	2,639
0041	0	0	0	0	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0050	0	0	0	0	538	0	0	0	0	0	0	0	0	0	0	0	538	0	0	0
Subtotal: *NPS*	2,780	550	1,900	1,350	632	0	739	739	0	0	0	0	0	0	0	0	3,412	550	2,639	2,089
Total 1001	300,080	296,405	290,340	-6,065	2,184	643	2,536	1,892	0	0	0	0	0	0	0	0	302,264	297,048	292,876	-4,172

100C Chief Of Police

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,583	4,891	6,023	1,132	0	0	0	0	0	0	0	0	0	0	0	0	5,583	4,891	6,023	1,132
0012	12	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	12	0	112	112
0013	382	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	382	242	242	0
0014	1,067	871	1,061	191	0	0	0	0	0	0	0	0	0	0	0	0	1,067	871	1,061	191
0015	219	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	219	110	110	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7,265	6,113	7,547	1,434	0	0	0	0	0	0	0	0	0	0	0	0	7,265	6,113	7,547	1,434
0040	15	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	15	25	0	-25
0041	0	695	0	-695	0	0	0	0	0	0	0	0	0	0	0	0	0	695	0	-695
0070	10	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	10	15	0	-15
Subtotal: *NPS*	25	735	0	-735	0	0	0	0	0	0	0	0	0	0	0	0	25	735	0	-735
Total 100C	7,290	6,848	7,547	699	0	0	0	0	0	0	0	0	0	0	0	0	7,290	6,848	7,547	699

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,977	3,308	3,277	-30	0	0	0	0	0	0	0	0	0	0	0	0	2,977	3,308	3,277	-30
0013	11	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18	18	0
0014	674	589	567	-22	0	0	0	0	0	0	0	0	0	0	0	0	674	589	567	-22
0015	85	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	85	25	25	0
Subtotal: *PS*	3,748	3,940	3,888	-52	0	0	0	0	0	0	0	0	0	0	0	0	3,748	3,940	3,888	-52
0020	2	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	2	10	0	-10
0040	52	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	52	5	2	-2
0050	55	53	2	-50	0	0	0	0	0	0	0	0	0	0	0	0	55	53	2	-50
Subtotal: *NPS*	109	68	5	-63	0	0	0	0	0	0	0	0	0	0	0	0	109	68	5	-63
Total 100F	3,857	4,007	3,893	-115	0	0	0	0	0	0	0	0	0	0	0	0	3,857	4,007	3,893	-115

2001 Investigative Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	39,858	43,832	41,896	-1,937	0	0	0	0	0	0	0	0	121	198	0	-198	39,978	44,030	41,896	-2,134
0012	600	468	753	285	0	0	0	0	0	0	0	0	0	0	0	0	600	468	753	285
0013	3,800	4,384	4,384	0	0	0	0	0	0	0	0	0	0	0	0	0	3,800	4,384	4,384	0
0014	6,847	7,851	7,378	-473	0	0	0	0	0	0	0	0	47	35	0	-35	6,894	7,886	7,378	-508
0015	8,931	7,394	8,181	786	0	0	0	0	0	0	0	0	0	0	0	0	8,931	7,394	8,181	786
0099	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: *PS*	60,083	63,930	62,592	-1,338	0	0	0	0	0	0	0	0	168	233	0	-233	60,250	64,163	62,592	-1,571
0020	0	0	0	0	0	0	0	0	14	0	0	0	2	3	0	-3	17	3	0	-3
0030	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	294	1,467	820	-647	0	0	0	0	129	0	0	0	2,119	0	350	350	2,542	1,467	1,170	-297
0041	0	0	0	0	0	0	0	0	0	0	0	0	16,210	16,526	19,000	2,474	16,210	16,526	19,000	2,474
0070	155	208	158	-51	0	0	0	0	16	0	0	0	0	0	0	0	171	208	158	-51
Subtotal: *NPS*	449	1,679	980	-698	0	0	0	0	159	0	0	0	18,332	16,529	19,350	2,821	18,940	18,207	20,330	2,123
Total 2001	60,532	65,609	63,572	-2,037	0	0	0	0	159	0	0	0	18,500	16,761	19,350	2,589	79,190	82,370	82,922	552

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0	137	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	155	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	155	0	0	0

4001 Strategic Services Bureau

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,679	20,410	19,044	-1,366	0	0	0	0	0	0	0	0	190	196	0	-196	15,869	20,606	19,044	-1,562
0012	947	1,048	1,858	810	0	0	0	0	25	0	0	0	0	0	0	0	972	1,048	1,858	810
0013	538	829	829	0	0	0	0	0	0	0	0	0	0	0	0	0	538	829	829	0
0014	2,559	3,820	3,517	-303	0	0	0	0	9	0	0	0	20	35	0	-35	2,589	3,854	3,517	-338
0015	521	250	250	0	0	0	0	0	0	0	0	0	68	111	76	-35	589	361	326	-35
Subtotal: *PS*	20,243	26,356	25,497	-859	0	0	0	0	34	0	0	0	278	341	76	-266	20,556	26,697	25,573	-1,124
0020	126	20	675	655	0	0	0	0	0	0	0	0	0	0	0	0	126	20	675	655
0040	475	525	2,524	1,999	0	0	0	0	0	0	0	0	21	100	45	-55	495	625	2,569	1,944
0041	414	415	650	235	0	0	0	0	0	0	0	0	0	0	0	0	414	415	650	235
Subtotal: *NPS*	1,014	960	3,849	2,889	0	0	0	0	0	0	0	0	21	100	45	-55	1,035	1,060	3,894	2,834
Total 4001	21,258	27,316	29,346	2,030	0	0	0	0	34	0	0	0	299	441	121	-321	21,591	27,757	29,467	1,709

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,330	11,042	10,809	-233	0	0	0	0	0	0	0	0	134	125	0	-125	9,464	11,167	10,809	-358
0012	11	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	11	0	68	68
0013	553	398	398	0	0	0	0	0	0	0	0	0	0	0	0	0	553	398	398	0
0014	1,964	1,965	1,882	-84	0	0	0	0	0	0	0	0	31	22	0	-22	1,995	1,988	1,882	-106
0015	191	40	43	3	0	0	0	0	0	0	0	0	0	0	0	0	191	40	43	3
Subtotal: *PS*	12,050	13,446	13,200	-246	0	0	0	0	0	0	0	0	165	147	0	-147	12,214	13,593	13,200	-393
0020	3,569	3,510	2,760	-750	0	0	0	0	0	0	0	0	38	0	0	0	3,607	3,510	2,760	-750
0040	1,324	1,297	1,345	48	0	0	0	0	0	0	0	0	24	237	616	379	1,348	1,533	1,961	428
0041	8,807	10,734	9,320	-1,414	210	0	0	0	0	0	0	0	4,106	4,105	4,630	525	13,124	14,840	13,951	-889
0070	880	900	847	-53	0	0	0	0	0	0	0	0	0	0	0	0	880	900	847	-53
Subtotal: *NPS*	14,580	16,441	14,273	-2,168	210	0	0	0	0	0	0	0	4,168	4,342	5,246	904	18,959	20,783	19,519	-1,264
Total 5001	26,629	29,887	27,473	-2,414	210	0	0	0	0	0	0	0	4,333	4,489	5,246	757	31,173	34,376	32,719	-1,657

6000 Organization Change Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: *PS*	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Total 6000	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,831	7,287	6,391	-896	0	0	0	0	0	0	0	0	0	0	0	0	5,831	7,287	6,391	-896
0012	170	340	136	-204	0	0	0	0	0	0	0	0	0	0	0	0	170	340	136	-204
0013	598	575	575	0	0	0	0	0	0	0	0	0	0	0	0	0	598	575	575	0
0014	1,056	1,331	1,129	-202	0	0	0	0	0	0	0	0	0	0	0	0	1,056	1,331	1,129	-202
0015	207	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	207	50	50	0
Subtotal: *PS*	7,863	9,583	8,281	-1,302	0	0	0	0	0	0	0	0	0	0	0	0	7,863	9,583	8,281	-1,302
0040	43	41	43	2	0	0	0	0	0	0	0	0	0	0	0	0	43	41	43	2
0041	150	150	215	65	0	0	0	0	0	0	0	0	0	0	0	0	150	150	215	65
Subtotal: *NPS*	193	191	258	67	0	0	0	0	0	0	0	0	0	0	0	0	193	191	258	67
Total 7001	8,055	9,774	8,539	-1,235	0	0	0	0	0	0	0	0	0	0	0	0	8,055	9,774	8,539	-1,235

9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	21,519	22,741	22,710	-31	804	569	0	-569	0	0	0	0	1,105	0	0	0	23,428	23,310	22,710	-600
0012	396	544	978	434	113	0	0	0	0	0	0	0	0	0	0	0	509	544	978	434
0013	2,429	1,934	1,934	0	48	0	0	0	0	0	0	0	0	0	0	0	2,477	1,934	1,934	0
0014	3,825	4,145	4,098	-47	93	101	0	-101	0	0	0	0	299	0	0	0	4,217	4,246	4,098	-148
0015	-4,237	3,211	2,136	-1,075	127	205	88	-117	0	0	0	0	10,880	2,354	5,651	3,297	6,769	5,770	7,875	2,106
0099	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *PS*	23,967	32,575	31,855	-719	1,185	874	88	-786	0	0	0	0	12,284	2,354	5,651	3,297	37,435	35,803	37,594	1,792
0020	42	54	43	-12	10	155	574	419	0	0	0	0	0	235	0	-235	52	445	617	173
0040	822	1,018	1,432	414	5	370	1,632	1,262	0	0	0	0	151	177	42	-135	978	1,565	3,105	1,541
0041	10,107	14,958	11,275	-3,683	96	400	178	-222	0	0	0	0	0	0	0	0	10,203	15,358	11,454	-3,904
0070	0	0	0	0	0	787	1,137	350	0	0	0	0	16	718	42	-676	16	1,505	1,179	-326
Subtotal: *NPS*	10,971	16,030	12,750	-3,280	111	1,712	3,521	1,809	0	0	0	0	167	1,130	84	-1,046	11,248	18,872	16,355	-2,517
Total 9001	34,937	48,605	44,606	-3,999	1,296	2,586	3,609	1,023	0	0	0	0	12,450	3,484	5,735	2,251	48,684	54,675	53,950	-726

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AMP1 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,946	10,322	11,455	1,133	0	0	0	0	28	0	0	0	0	0	0	0	8,974	10,322	11,455	1,133
0012	165	279	352	73	0	0	0	0	0	0	0	0	0	0	0	0	165	279	352	73
0013	311	362	340	-22	0	0	0	0	0	0	0	0	0	0	0	0	311	362	340	-22
0014	1,714	1,887	2,043	156	0	0	0	0	2	0	0	0	0	0	0	0	1,717	1,887	2,043	156
0015	259	35	35	0	0	0	0	0	0	0	0	0	23	0	0	0	282	35	35	0
Subtotal: *PS*	11,395	12,884	14,225	1,340	0	0	0	0	30	0	0	0	23	0	0	0	11,448	12,884	14,225	1,340
0030	0	0	0	0	0	0	0	0	0	0	0	0	306	0	0	0	306	0	0	0
0031	310	150	80	-70	0	0	0	0	0	0	0	0	0	0	0	0	310	150	80	-70
0040	16,034	13,453	13,587	134	0	0	0	0	59	0	0	0	0	0	0	0	16,094	13,453	13,587	134
0041	8,626	8,852	7,886	-966	387	0	0	0	0	0	0	0	498	202	178	-25	9,511	9,054	8,064	-991
0050	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	-3
0070	2,961	540	835	295	504	0	0	0	0	0	0	0	0	0	0	0	3,465	540	835	295
Subtotal: *NPS*	27,934	22,998	22,388	-610	891	0	0	0	59	0	0	0	805	202	178	-25	29,689	23,201	22,566	-635
Total AMP1	39,329	35,883	36,613	730	891	0	0	0	89	0	0	0	828	202	178	-25	41,137	36,085	36,791	706
Total budget	502,006	524,334	511,929	-12,405	4,581	3,229	6,145	2,915	282	0	0	0	36,565	25,378	30,629	5,251	543,434	552,942	548,703	-4,238

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	218,383	224,077	216,870	-7,207	0	0	0	0	0	0	0	0	218,383	224,077	216,870	-7,207
0012	735	1,275	789	-486	0	0	0	0	0	0	0	0	735	1,275	789	-486
0013	24,681	19,406	20,316	910	0	0	0	0	0	0	0	0	24,681	19,406	20,316	910
0014	36,014	38,618	36,422	-2,196	0	0	0	0	0	0	0	0	36,014	38,618	36,422	-2,196
0015	13,275	8,479	8,479	0	0	0	0	0	4,296	4,000	5,564	1,564	17,571	12,479	14,043	1,564
0099	-83	0	0	0	0	0	0	0	0	0	0	0	-83	0	0	0
Subtotal: *PS*	293,004	291,855	282,876	-8,979	0	0	0	0	4,296	4,000	5,564	1,564	297,300	295,855	288,440	-7,415
0020	448	550	0	-550	0	0	0	0	0	0	0	0	448	550	0	-550
0040	2,332	0	1,900	1,900	0	0	0	0	0	0	0	0	2,332	0	1,900	1,900
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2,780	550	1,900	1,350	0	0	0	0	0	0	0	0	2,780	550	1,900	1,350
Total 1001	295,784	292,405	284,776	-7,629	0	0	0	0	4,296	4,000	5,564	1,564	300,080	296,405	290,340	-6,065

100C Chief Of Police

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,583	4,891	6,023	1,132	0	0	0	0	0	0	0	0	5,583	4,891	6,023	1,132
0012	12	0	112	112	0	0	0	0	0	0	0	0	12	0	112	112
0013	382	242	242	0	0	0	0	0	0	0	0	0	382	242	242	0
0014	1,067	871	1,061	191	0	0	0	0	0	0	0	0	1,067	871	1,061	191
0015	219	110	110	0	0	0	0	0	0	0	0	0	219	110	110	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7,265	6,113	7,547	1,434	0	0	0	0	0	0	0	0	7,265	6,113	7,547	1,434
0040	15	25	0	-25	0	0	0	0	0	0	0	0	15	25	0	-25
0041	0	695	0	-695	0	0	0	0	0	0	0	0	0	695	0	-695
0070	10	15	0	-15	0	0	0	0	0	0	0	0	10	15	0	-15
Subtotal: *NPS*	25	735	0	-735	0	0	0	0	0	0	0	0	25	735	0	-735
Total 100C	7,290	6,848	7,547	699	0	0	0	0	0	0	0	0	7,290	6,848	7,547	699

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,977	3,308	3,277	-30	0	0	0	0	0	0	0	0	2,977	3,308	3,277	-30
0013	11	18	18	0	0	0	0	0	0	0	0	0	11	18	18	0
0014	674	589	567	-22	0	0	0	0	0	0	0	0	674	589	567	-22
0015	85	25	25	0	0	0	0	0	0	0	0	0	85	25	25	0
Subtotal: *PS*	3,748	3,940	3,888	-52	0	0	0	0	0	0	0	0	3,748	3,940	3,888	-52
0020	2	10	0	-10	0	0	0	0	0	0	0	0	2	10	0	-10
0040	52	5	2	-2	0	0	0	0	0	0	0	0	52	5	2	-2
0050	55	53	2	-50	0	0	0	0	0	0	0	0	55	53	2	-50
Subtotal: *NPS*	109	68	5	-63	0	0	0	0	0	0	0	0	109	68	5	-63
Total 100F	3,857	4,007	3,893	-115	0	0	0	0	0	0	0	0	3,857	4,007	3,893	-115

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	39,858	43,832	41,896	-1,937	0	0	0	0	0	0	0	0	39,858	43,832	41,896	-1,937
0012	600	468	753	285	0	0	0	0	0	0	0	0	600	468	753	285
0013	3,800	4,384	4,384	0	0	0	0	0	0	0	0	0	3,800	4,384	4,384	0
0014	6,847	7,851	7,378	-473	0	0	0	0	0	0	0	0	6,847	7,851	7,378	-473
0015	8,565	6,650	6,650	0	0	0	0	0	365	744	1,531	786	8,931	7,394	8,181	786
0099	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: *PS*	59,718	63,186	61,061	-2,125	0	0	0	0	365	744	1,531	786	60,083	63,930	62,592	-1,338
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	-1	0	0	0	0	0	0	0	1	3	3	0	0	3	3	0
0040	68	140	20	-120	0	0	0	0	226	1,327	800	-527	294	1,467	820	-647
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	33	0	-33	0	0	0	0	155	176	158	-18	155	208	158	-51
Subtotal: *NPS*	67	173	20	-153	0	0	0	0	382	1,506	960	-545	449	1,679	980	-698
Total 2001	59,785	63,359	61,081	-2,278	0	0	0	0	747	2,250	2,491	241	60,532	65,609	63,572	-2,037

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4001 Strategic Services Bureau

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,679	20,410	19,044	-1,366	0	0	0	0	0	0	0	0	15,679	20,410	19,044	-1,366
0012	947	1,048	1,858	810	0	0	0	0	0	0	0	0	947	1,048	1,858	810
0013	538	829	829	0	0	0	0	0	0	0	0	0	538	829	829	0
0014	2,559	3,820	3,517	-303	0	0	0	0	0	0	0	0	2,559	3,820	3,517	-303
0015	521	250	250	0	0	0	0	0	0	0	0	0	521	250	250	0
Subtotal: *PS*	20,243	26,356	25,497	-859	0	0	0	0	0	0	0	0	20,243	26,356	25,497	-859
0020	126	20	675	655	0	0	0	0	0	0	0	0	126	20	675	655
0040	475	525	2,524	1,999	0	0	0	0	0	0	0	0	475	525	2,524	1,999
0041	414	415	650	235	0	0	0	0	0	0	0	0	414	415	650	235
Subtotal: *NPS*	1,014	960	3,849	2,889	0	0	0	0	0	0	0	0	1,014	960	3,849	2,889
Total 4001	21,258	27,316	29,346	2,030	0	0	0	0	0	0	0	0	21,258	27,316	29,346	2,030

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,324	11,042	10,809	-233	0	0	0	0	6	0	0	0	9,330	11,042	10,809	-233
0012	11	0	68	68	0	0	0	0	0	0	0	0	11	0	68	68
0013	553	398	398	0	0	0	0	0	0	0	0	0	553	398	398	0
0014	1,964	1,965	1,882	-84	0	0	0	0	0	0	0	0	1,964	1,965	1,882	-84
0015	191	40	40	0	0	0	0	0	0	0	3	3	191	40	43	3
Subtotal: *PS*	12,044	13,446	13,197	-249	0	0	0	0	6	0	3	3	12,050	13,446	13,200	-246
0020	3,569	3,510	2,760	-750	0	0	0	0	0	0	0	0	3,569	3,510	2,760	-750
0040	1,319	1,203	1,309	106	0	0	0	0	4	94	36	-58	1,324	1,297	1,345	48
0041	8,791	10,375	9,300	-1,075	0	0	0	0	16	360	20	-339	8,807	10,734	9,320	-1,414
0070	880	900	847	-53	0	0	0	0	0	0	0	0	880	900	847	-53
Subtotal: *NPS*	14,559	15,988	14,217	-1,771	0	0	0	0	21	453	56	-397	14,580	16,441	14,273	-2,168
Total 5001	26,602	29,434	27,414	-2,020	0	0	0	0	27	453	59	-394	26,629	29,887	27,473	-2,414

6000 Organization Change Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: *PS*	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Total 6000	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,831	7,287	6,391	-896	0	0	0	0	0	0	0	0	5,831	7,287	6,391	-896
0012	170	340	136	-204	0	0	0	0	0	0	0	0	170	340	136	-204
0013	598	575	575	0	0	0	0	0	0	0	0	0	598	575	575	0
0014	1,056	1,331	1,129	-202	0	0	0	0	0	0	0	0	1,056	1,331	1,129	-202
0015	207	50	50	0	0	0	0	0	0	0	0	0	207	50	50	0
Subtotal: *PS*	7,863	9,583	8,281	-1,302	0	0	0	0	0	0	0	0	7,863	9,583	8,281	-1,302
0040	43	41	43	2	0	0	0	0	0	0	0	0	43	41	43	2
0041	150	150	215	65	0	0	0	0	0	0	0	0	150	150	215	65
Subtotal: *NPS*	193	191	258	67	0	0	0	0	0	0	0	0	193	191	258	67
Total 7001	8,055	9,774	8,539	-1,235	0	0	0	0	0	0	0	0	8,055	9,774	8,539	-1,235

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	21,519	22,741	22,710	-31	0	0	0	0	0	0	0	0	21,519	22,741	22,710	-31
0012	396	544	978	434	0	0	0	0	0	0	0	0	396	544	978	434
0013	2,429	1,934	1,934	0	0	0	0	0	0	0	0	0	2,429	1,934	1,934	0
0014	3,825	4,145	4,098	-47	0	0	0	0	0	0	0	0	3,825	4,145	4,098	-47
0015	-4,309	2,050	2,050	0	0	0	0	0	72	1,161	86	-1,075	-4,237	3,211	2,136	-1,075
0099	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *PS*	23,895	31,414	31,769	356	0	0	0	0	72	1,161	86	-1,075	23,967	32,575	31,855	-719
0020	42	54	43	-12	0	0	0	0	0	0	0	0	42	54	43	-12
0040	822	1,018	1,432	414	0	0	0	0	0	0	0	0	822	1,018	1,432	414
0041	10,107	14,958	11,275	-3,683	0	0	0	0	0	0	0	0	10,107	14,958	11,275	-3,683
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	10,971	16,030	12,750	-3,280	0	0	0	0	0	0	0	0	10,971	16,030	12,750	-3,280
Total 9001	34,866	47,444	44,520	-2,924	0	0	0	0	72	1,161	86	-1,075	34,937	48,605	44,606	-3,999

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AMP1 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,946	10,322	11,455	1,133	0	0	0	0	0	0	0	0	8,946	10,322	11,455	1,133
0012	165	279	352	73	0	0	0	0	0	0	0	0	165	279	352	73
0013	311	362	340	-22	0	0	0	0	0	0	0	0	311	362	340	-22
0014	1,714	1,887	2,043	156	0	0	0	0	0	0	0	0	1,714	1,887	2,043	156
0015	259	35	35	0	0	0	0	0	0	0	0	0	259	35	35	0
Subtotal: *PS*	11,395	12,884	14,225	1,340	0	0	0	0	0	0	0	0	11,395	12,884	14,225	1,340
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	310	150	80	-70	0	0	0	0	0	0	0	0	310	150	80	-70
0040	16,034	13,453	13,587	134	0	0	0	0	0	0	0	0	16,034	13,453	13,587	134
0041	8,626	8,852	7,886	-966	0	0	0	0	0	0	0	0	8,626	8,852	7,886	-966
0050	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0070	2,961	540	835	295	0	0	0	0	0	0	0	0	2,961	540	835	295
Subtotal: *NPS*	27,934	22,998	22,388	-610	0	0	0	0	0	0	0	0	27,934	22,998	22,388	-610
Total AMP1	39,329	35,883	36,613	730	0	0	0	0	0	0	0	0	39,329	35,883	36,613	730
Total budget	496,864	516,470	503,729	-12,741	0	0	0	0	5,142	7,864	8,200	336	502,006	524,334	511,929	-12,405

FA0 Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	328,144	347,909	338,474	-9,435	2,163	1,115	1,532	417	28	0	0	0	1,549	519	0	-519	331,883	349,543	340,006	-9,537
0012	3,035	3,954	5,046	1,092	113	0	0	0	25	0	0	0	137	0	0	0	3,310	3,954	5,046	1,092
0013	33,303	28,148	29,036	888	71	0	0	0	0	0	0	0	1	0	0	0	33,375	28,148	29,036	888
0014	55,721	61,076	58,097	-2,979	263	198	265	67	11	0	0	0	416	92	0	-92	56,411	61,367	58,362	-3,005
0015	23,748	23,594	24,872	1,278	127	205	88	-117	0	0	0	0	10,971	2,465	5,727	3,262	34,845	26,263	30,687	4,424
Subtotal: *PS*	**443,951**	**464,682**	**455,526**	**-9,156**	**2,736**	**1,518**	**1,885**	**367**	**64**	**0**	**0**	**0**	**13,073**	**3,075**	**5,727**	**2,651**	**459,825**	**469,275**	**463,137**	**-6,138**
0020	4,187	4,144	3,478	-666	10	155	574	419	14	0	0	0	41	238	0	-238	4,252	4,538	4,053	-485
0030	0	3	3	0	0	0	0	0	0	0	0	0	306	0	0	0	306	3	3	0
0031	310	150	80	-70	0	0	0	0	0	0	0	0	0	0	0	0	310	150	80	-70
0040	21,390	17,831	21,654	3,823	5	370	2,371	2,001	188	0	0	0	2,315	514	1,052	539	23,898	18,714	25,077	6,363
0041	28,104	35,804	29,347	-6,458	788	400	178	-222	0	0	0	0	20,814	20,833	23,808	2,975	49,706	57,038	53,333	-3,704
0050	58	56	2	-53	538	0	0	0	0	0	0	0	0	0	0	0	595	56	2	-53
0070	4,006	1,664	1,839	176	504	787	1,137	350	16	0	0	0	16	718	42	-676	4,542	3,168	3,018	-150
Subtotal: *NPS*	**58,055**	**59,652**	**56,404**	**-3,248**	**1,844**	**1,712**	**4,260**	**2,548**	**218**	**0**	**0**	**0**	**23,492**	**22,303**	**24,903**	**2,600**	**83,610**	**83,667**	**85,567**	**1,900**
Total budget	**502,006**	**524,334**	**511,929**	**-12,405**	**4,581**	**3,229**	**6,145**	**2,915**	**282**	**0**	**0**	**0**	**36,565**	**25,378**	**30,629**	**5,251**	**543,434**	**552,942**	**548,703**	**-4,238**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	61	60	79	19	0	0	0	0	0	0	0	0	0	0	0	0	61	60	79	19
0011	4,187	4,562	4,620	58	30	13	26	13	0	0	0	0	30	9	0	-9	4,247	4,584	4,646	62
Total FTEs	**4,248**	**4,622**	**4,700**	**78**	**30**	**13**	**26**	**13**	**0**	**0**	**0**	**0**	**30**	**9**	**0**	**-9**	**4,308**	**4,644**	**4,726**	**82**

FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	328,138	347,909	338,474	-9,435	0	0	0	0	6	0	0	0	328,144	347,909	338,474	-9,435
0012	3,035	3,954	5,046	1,092	0	0	0	0	0	0	0	0	3,035	3,954	5,046	1,092
0013	33,303	28,148	29,036	888	0	0	0	0	0	0	0	0	33,303	28,148	29,036	888
0014	55,721	61,076	58,097	-2,979	0	0	0	0	0	0	0	0	55,721	61,076	58,097	-2,979
0015	19,014	17,689	17,689	0	0	0	0	0	4,733	5,905	7,183	1,278	23,748	23,594	24,872	1,278
Subtotal: *PS*	**439,212**	**458,777**	**448,342**	**-10,435**	**0**	**0**	**0**	**0**	**4,740**	**5,905**	**7,183**	**1,278**	**443,951**	**464,682**	**455,526**	**-9,156**
0020	4,187	4,144	3,478	-666	0	0	0	0	0	0	0	0	4,187	4,144	3,478	-666
0030	-1	0	0	0	0	0	0	0	1	3	3	0	0	3	3	0
0031	310	150	80	-70	0	0	0	0	0	0	0	0	310	150	80	-70
0040	21,159	16,410	20,818	4,408	0	0	0	0	230	1,421	836	-585	21,390	17,831	21,654	3,823
0041	28,087	35,445	29,326	-6,119	0	0	0	0	16	360	20	-339	28,104	35,804	29,347	-6,458
0050	58	56	2	-53	0	0	0	0	0	0	0	0	58	56	2	-53
0070	3,851	1,488	1,682	194	0	0	0	0	155	176	158	-18	4,006	1,664	1,839	176
Subtotal: *NPS*	**57,652**	**57,693**	**55,387**	**-2,306**	**0**	**0**	**0**	**0**	**402**	**1,959**	**1,017**	**-942**	**58,055**	**59,652**	**56,404**	**-3,248**
Total budget	**496,864**	**516,470**	**503,729**	**-12,741**	**0**	**0**	**0**	**0**	**5,142**	**7,864**	**8,200**	**336**	**502,006**	**524,334**	**511,929**	**-12,405**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	61	60	79	19	0	0	0	0	0	0	0	0	61	60	79	19
0011	4,187	4,562	4,620	58	0	0	0	0	0	0	0	0	4,187	4,562	4,620	58
Total FTEs	**4,248**	**4,622**	**4,700**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,248**	**4,622**	**4,700**	**78**

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$503,729	4,699.50
Subtotal: Local Fund			**$503,729**	**4,699.50**
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$1,900	0.00
	1614	MISCELLANEOUS	$5,500	0.00
	7278	ASSET FORFEITURE	$800	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,200**	**0.00**
Subtotal: General Fund			**$511,929**	**4,699.50**
Federal Resources				
Federal Grant Fund				
	BOS18F	BOATING SAFETY	$1,400	0.00
	COP15F	COPS HIRING PROGRAM	$602	6.00
	COP16F	COPS HIRING PROGRAM FY16	$346	4.00
	COP17F	COPS HIRING PROGRAM	$683	7.00
	COP18F	COPS HIRING PROGRAM FY18	$904	9.00
	FAR17F	FATAL ACCIDENT REPORTING (FARS)	$7	0.00
	MCS17F	MOTOR CARRIER SAFETY	$960	0.00
	NCH17F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	$400	0.00
	NCH18F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	$842	0.00
Subtotal: Federal Grant Fund			**$6,145**	**26.00**
Subtotal: Federal Resources			**$6,145**	**26.00**
Intra-District Funds				
Operating Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	$2,838	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	$350	0.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	$3,723	0.00

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	7002	POLICE AND FIRE CLINIC	$4,558	0.00
	7004	PUBLIC SAFETY	$19,000	0.00
	7006	FINGERPRINTING	$161	0.00
Subtotal: Operating Intra-District Funds			**$30,629**	**0.00**
Subtotal: Intra-District Funds			**$30,629**	**0.00**
Total: Metropolitan Police Department			**$548,703**	**4,725.50**

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	**1000**										
PERSONNEL	1010	2,173	593	0	-593	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	216	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,677	1,794	800	-994	800	0	800	0	0	0
PROPERTY MANAGEMENT	1030	10,816	10,796	10,796	0	10,796	0	10,796	0	0	0
INFORMATION TECHNOLOGY	1040	2,151	2,643	0	-2,643	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,083	4,258	0	-4,258	0	0	0	0	0	0
LEGAL SERVICES	1060	723	1,129	0	-1,129	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	0	291	291	291	0	291	0	0	0
COMMUNICATIONS	1080	678	776	0	-776	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	4,252	5,492	0	-5,492	0	0	0	0	0	0
		156	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		**24,926**	**27,481**	**11,887**	**-15,593**	**11,887**	**0**	**11,887**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	420	511	607	97	607	0	607	0	0	0
ACCOUNTING OPERATIONS	120F	247	284	411	128	411	0	411	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	914	874	816	-58	816	0	816	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,580**	**1,669**	**1,835**	**167**	**1,835**	**0**	**1,835**	**0**	**0**	**0**
CHIEF OF FIRE & EMERGENCY MEDICAL SVS	**2000**										
ADMINISTRATIVE OFFICE (FIRE CHIEF)	2001	0	0	934	934	934	0	934	0	0	0
GENERAL COUNSEL OFFICE	2100	3,404	3,534	1,038	-2,497	1,038	0	1,038	0	0	0
HUMAN RESOURCES OFFICE	2200	2,319	2,542	1,027	-1,516	1,027	0	1,027	0	0	0
COMMUNICATIONS OFFICE	2300	303	330	835	505	835	0	835	0	0	0
PROGRAM ANAYSIS OFFICE	2400	866	860	448	-412	448	0	448	0	0	0
EEO AND DIVERSITY	2500	0	0	169	169	169	0	169	0	0	0
LABOR RELATIONS	2600	0	0	155	155	155	0	155	0	0	0
Subtotal: CHIEF OF FIRE & EMERGENCY MEDICAL SVS		**6,893**	**7,267**	**4,606**	**-2,661**	**4,606**	**0**	**4,606**	**0**	**0**	**0**
OPERATIONS BUREAU	**3000**										
ADMINISTRATIVE OFFICE (ASST CHIEF OB)	3001	0	0	368	368	368	0	368	0	0	0
OPERATIONS (DEP CHIEF OPS)	3100	0	0	142,828	142,828	139,650	125	139,774	3,054	0	0

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FIRE/RESCUE OPERATIONS	3200	161,468	162,359	0	-162,359	0	0	0	0	0	0
SPECIAL OPERATIONS	3300	13,096	14,449	18,556	4,107	17,856	700	18,556	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	10,761	16,737	0	-16,737	0	0	0	0	0	0
HOMELAND SECURITY (DEP CHIEF HSD)	3500	0	0	187	187	187	0	187	0	0	0
		22	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS BUREAU		**185,347**	**193,545**	**161,938**	**-31,606**	**158,060**	**825**	**158,885**	**3,054**	**0**	**0**
EMS OPERATIONS BUREAU	**4000**										
ADMINISTRATIVE OFFICE (ASST CHIEF EOB)	4001	0	0	14,770	14,770	13,787	983	14,770	0	0	0
EMPLOYEE WELLNESS	4100	4,759	4,531	0	-4,531	0	0	0	0	0	0
SPECIALIZED TRAINING	4200	7,328	7,557	0	-7,557	0	0	0	0	0	0
EMS OPERATIONS (DEP CHIEF EOB)	4400	0	0	14,421	14,421	14,421	0	14,421	0	0	0
Subtotal: EMS OPERATIONS BUREAU		**12,087**	**12,088**	**29,191**	**17,103**	**28,208**	**983**	**29,191**	**0**	**0**	**0**
EMS MEDICAL DIRECTOR	**5000**										
ADMINISTRATIVE OFFICE (MED DIR EMD)	5001	0	0	834	834	834	0	834	0	0	0
FIELD INFRASTRUCTURE	5100	7,552	6,005	0	-6,005	0	0	0	0	0	0
INVENTORY MANAGEMENT	5200	1,979	1,702	0	-1,702	0	0	0	0	0	0
EMS QUALITY ASSURANCE	5400	0	0	1,086	1,086	1,086	0	1,086	0	0	0
HEALTH SAFETY AND PREPAREDNESS	5600	0	0	1,836	1,836	1,808	28	1,836	0	0	0
Subtotal: EMS MEDICAL DIRECTOR		**9,531**	**7,707**	**3,756**	**-3,951**	**3,728**	**28**	**3,756**	**0**	**0**	**0**
SUPPORT SERVICES BUREAU	**6000**										
ADMINISTRATIVE OFFICE (ASST CHIEF SSB)	6001	0	0	243	243	243	0	243	0	0	0
OFFICE OF STANDARDS	6010	876	900	0	-900	0	0	0	0	0	0
OFFICE OF COMPLIANCE	6020	696	425	0	-425	0	0	0	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	123	136	0	-136	0	0	0	0	0	0
EMERGENCY COMMUNICATIONS	6040	2,133	2,399	0	-2,399	0	0	0	0	0	0
APPARATUS (FLEET MANAGEMENT)	6100	0	0	7,582	7,582	7,582	0	7,582	0	0	0
PROPERTY AND LOGISTICS (DEP CHIEF PLD)	6200	0	0	4,862	4,862	4,862	0	4,862	0	0	0
TRAINING (DEP CHIEF TA)	6300	0	0	4,680	4,680	4,680	0	4,680	0	0	0
RISK MANAGEMENT (DEP CHIEF RMD)	6400	0	0	8,844	8,844	8,844	0	8,844	0	0	0
PROFESSIONAL STANDARDS OFFICE	6500	0	0	894	894	894	0	894	0	0	0

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMPLIANCE REVIEW OFFICE	6600	0	0	117	117	117	0	117	0	0	0
Subtotal: SUPPORT SERVICES BUREAU		**3,829**	**3,860**	**27,222**	**23,361**	**27,222**	**0**	**27,222**	**0**	**0**	**0**
TECHNICAL SERVICES BUREAU	**7000**										
ADMINISTRATIVE OFFICE (ASST CHIEF TSB)	7001	0	0	679	679	679	0	679	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7100	495	671	0	-671	0	0	0	0	0	0
FIRE PREVENTION (DEP CHIEF FPD)	7200	0	0	8,274	8,274	8,274	0	8,274	0	0	0
INFORMATION TECHNOLOGY (IT MANG)	7300	0	0	2,653	2,653	2,653	0	2,653	0	0	0
EMERGENCY COMMUNICATIONS OFFICE	7400	0	0	2,528	2,528	2,528	0	2,528	0	0	0
Subtotal: TECHNICAL SERVICES BUREAU		**495**	**671**	**14,135**	**13,464**	**14,135**	**0**	**14,135**	**0**	**0**	**0**
Total: Fire and Emergency Medical Services Department		**244,689**	**254,288**	**254,570**	**283**	**249,681**	**1,836**	**251,516**	**3,054**	**0**	**0**

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,360	7,558	0	-7,558	0	0	0	0	0	0	0	0	0	0	0	0	7,360	7,558	0	-7,558
0012	89	352	0	-352	0	0	0	0	0	0	0	0	0	0	0	0	89	352	0	-352
0013	275	289	0	-289	0	0	0	0	0	0	0	0	0	0	0	0	275	289	0	-289
0014	1,167	1,462	0	-1,462	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,462	0	-1,462
0015	333	209	0	-209	0	0	0	0	0	0	0	0	0	0	0	0	333	209	0	-209
0099	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
Subtotal: *PS*	9,204	9,870	0	-9,870	0	0	0	0	0	0	0	0	0	0	0	0	9,204	9,870	0	-9,870
0020	856	3,079	0	-3,079	0	0	0	0	0	0	0	0	0	0	0	0	856	3,079	0	-3,079
0031	30	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	30	16	0	-16
0040	3,717	3,719	1,091	-2,628	0	0	0	0	0	0	0	0	0	0	0	0	3,717	3,719	1,091	-2,628
0041	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
0050	10,796	10,796	10,796	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0	156	0	0	0
Subtotal: *NPS*	15,566	17,611	11,887	-5,723	0	0	0	0	0	0	0	0	156	0	0	0	15,722	17,611	11,887	-5,723
Total 1000	24,770	27,481	11,887	-15,593	0	0	0	0	0	0	0	0	156	0	0	0	24,926	27,481	11,887	-15,593

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,181	1,373	1,506	133	0	0	0	0	0	0	0	0	0	0	0	0	1,181	1,373	1,506	133
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	219	254	268	14	0	0	0	0	0	0	0	0	0	0	0	0	219	254	268	14
0015	31	41	33	-9	0	0	0	0	0	0	0	0	0	0	0	0	31	41	33	-9
Subtotal: *PS*	1,440	1,669	1,807	139	0	0	0	0	0	0	0	0	0	0	0	0	1,440	1,669	1,807	139
0040	0	0	28	28	0	0	0	0	0	0	0	0	140	0	0	0	140	0	28	28
Subtotal: *NPS*	0	0	28	28	0	0	0	0	0	0	0	0	140	0	0	0	140	0	28	28
Total 100F	1,440	1,669	1,835	167	0	0	0	0	0	0	0	0	140	0	0	0	1,580	1,669	1,835	167

2000 Chief Of Fire & Emergency Medical Svs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,474	5,734	3,480	-2,253	0	0	0	0	0	0	0	0	0	0	0	0	5,474	5,734	3,480	-2,253
0012	27	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	27	0	63	63
0013	131	112	96	-16	0	0	0	0	0	0	0	0	0	0	0	0	131	112	96	-16
0014	870	1,061	631	-430	0	0	0	0	0	0	0	0	0	0	0	0	870	1,061	631	-430
0015	251	360	66	-295	0	0	0	0	0	0	0	0	140	0	0	0	391	360	66	-295
Subtotal: *PS*	6,753	7,267	4,336	-2,931	0	0	0	0	0	0	0	0	140	0	0	0	6,892	7,267	4,336	-2,931

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	1	0	255	255	0	0	0	0	0	0	0	0	0	0	0	0	1	0	255	255
Subtotal: *NPS*	1	0	270	270	0	0	0	0	0	0	0	0	0	0	0	0	1	0	270	270
Total 2000	6,753	7,267	4,606	-2,661	0	0	0	0	0	0	0	0	140	0	0	0	6,893	7,267	4,606	-2,661

3000 Operations Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	122,690	129,085	120,174	-8,910	768	2,491	2,584	92	0	0	0	0	1,711	0	0	0	125,169	131,576	122,758	-8,818
0012	623	314	0	-314	0	0	0	0	0	0	0	0	0	0	0	0	623	314	0	-314
0013	6,597	7,141	5,527	-1,615	4	100	10	-89	0	0	0	0	103	0	0	0	6,704	7,241	5,537	-1,704
0014	21,824	23,902	21,359	-2,543	100	431	460	29	0	0	0	0	307	0	0	0	22,231	24,333	21,818	-2,514
0015	19,414	12,844	11,730	-1,114	-94	0	0	0	0	0	0	0	466	0	0	0	19,786	12,844	11,730	-1,114
0099	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	171,169	173,286	158,790	-14,496	779	3,022	3,054	32	0	0	0	0	2,587	0	0	0	174,534	176,308	161,843	-14,464
0020	1,551	83	35	-48	0	0	0	0	0	0	0	0	0	0	0	0	1,551	83	35	-48
0040	354	1,542	60	-1,482	0	0	0	0	0	0	0	0	4	0	0	0	358	1,542	60	-1,482
0041	8,555	14,550	0	-14,550	0	0	0	0	0	0	0	0	0	0	0	0	8,555	14,550	0	-14,550
0070	349	1,062	0	-1,062	0	0	0	0	0	0	0	0	0	0	0	0	349	1,062	0	-1,062
Subtotal: *NPS*	10,809	17,237	95	-17,142	0	0	0	0	0	0	0	0	4	0	0	0	10,813	17,237	95	-17,142
Total 3000	181,979	190,523	158,885	-31,638	779	3,022	3,054	32	0	0	0	0	2,590	0	0	0	185,347	193,545	161,938	-31,606

4000 Ems Operations Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,926	4,647	9,563	4,916	0	0	0	0	0	0	0	0	10	0	0	0	4,936	4,647	9,563	4,916
0012	168	526	60	-465	0	0	0	0	0	0	0	0	41	0	0	0	209	526	60	-465
0013	174	167	1,360	1,193	0	0	0	0	0	0	0	0	0	0	0	0	174	167	1,360	1,193
0014	801	957	1,713	756	0	0	0	0	0	0	0	0	4	0	0	0	805	957	1,713	756
0015	586	507	1,944	1,438	0	0	0	0	0	0	0	0	2	0	0	0	588	507	1,944	1,438
Subtotal: *PS*	6,655	6,804	14,641	7,837	0	0	0	0	0	0	0	0	58	0	0	0	6,713	6,804	14,641	7,837
0020	30	45	0	-45	0	0	0	0	0	0	0	0	49	0	0	0	79	45	0	-45
0040	336	193	0	-193	0	0	0	0	0	0	0	0	0	0	0	0	336	193	0	-193
0041	4,950	4,450	14,550	10,100	0	0	0	0	0	0	0	0	0	400	0	-400	4,950	4,850	14,550	9,700
0050	0	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	0	197	0	-197
0070	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *NPS*	5,325	4,884	14,550	9,666	0	0	0	0	0	0	0	0	49	400	0	-400	5,374	5,284	14,550	9,266
Total 4000	11,980	11,688	29,191	17,503	0	0	0	0	0	0	0	0	107	400	0	-400	12,087	12,088	29,191	17,103

5000 Ems Medical Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,720	3,257	2,004	-1,253	0	0	0	0	0	0	0	0	0	0	0	0	2,720	3,257	2,004	-1,253
0012	203	334	312	-22	0	0	0	0	0	0	0	0	0	0	0	0	203	334	312	-22
0013	116	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	116	131	0	-131
0014	778	664	412	-252	0	0	0	0	0	0	0	0	0	0	0	0	778	664	412	-252
0015	607	674	0	-674	0	0	0	0	0	0	0	0	0	0	0	0	607	674	0	-674
Subtotal: *PS*	4,423	5,060	2,728	-2,332	0	0	0	0	0	0	0	0	0	0	0	0	4,423	5,060	2,728	-2,332
0020	1,819	1,435	28	-1,407	0	0	0	0	0	0	0	0	0	0	0	0	1,819	1,435	28	-1,407
0030	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	59	0	0	0
0040	1,969	813	1,000	187	0	0	0	0	0	0	0	0	913	0	0	0	2,882	813	1,000	187
0070	347	399	0	-399	0	0	0	0	0	0	0	0	0	0	0	0	347	399	0	-399
Subtotal: *NPS*	4,136	2,647	1,028	-1,619	0	0	0	0	0	0	0	0	972	0	0	0	5,108	2,647	1,028	-1,619
Total 5000	8,559	7,707	3,756	-3,951	0	0	0	0	0	0	0	0	972	0	0	0	9,531	7,707	3,756	-3,951

6000 Support Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,933	2,971	8,909	5,938	0	0	0	0	0	0	0	0	0	0	0	0	2,933	2,971	8,909	5,938
0012	0	0	525	525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	525
0013	62	91	576	485	0	0	0	0	0	0	0	0	0	0	0	0	62	91	576	485
0014	441	550	1,679	1,130	0	0	0	0	0	0	0	0	0	0	0	0	441	550	1,679	1,130
0015	380	249	1,439	1,190	0	0	0	0	0	0	0	0	0	0	0	0	380	249	1,439	1,190
Subtotal: *PS*	3,817	3,860	13,128	9,267	0	0	0	0	0	0	0	0	0	0	0	0	3,817	3,860	13,128	9,267
0020	0	0	4,871	4,871	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,871	4,871
0040	12	0	3,097	3,097	0	0	0	0	0	0	0	0	0	0	0	0	12	0	3,097	3,097
0041	0	0	5,864	5,864	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,864	5,864
0070	0	0	262	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	262
Subtotal: *NPS*	12	0	14,094	14,094	0	0	0	0	0	0	0	0	0	0	0	0	12	0	14,094	14,094
Total 6000	3,829	3,860	27,222	23,361	0	0	0	0	0	0	0	0	0	0	0	0	3,829	3,860	27,222	23,361

7000 Technical Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	151	238	9,020	8,782	0	0	0	0	0	0	0	0	0	0	0	0	151	238	9,020	8,782
0013	21	0	450	450	0	0	0	0	0	0	0	0	0	0	0	0	21	0	450	450
0014	24	44	1,606	1,562	0	0	0	0	0	0	0	0	0	0	0	0	24	44	1,606	1,562
0015	47	7	1,292	1,286	0	0	0	0	0	0	0	0	0	0	0	0	47	7	1,292	1,286
Subtotal: *PS*	244	288	12,368	12,080	0	0	0	0	0	0	0	0	0	0	0	0	244	288	12,368	12,080
0020	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0031	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	115	0	1,222	1,222	0	0	0	0	0	0	0	0	0	0	0	0	115	0	1,222	1,222
0041	0	383	382	0	137	0	0	0	0	0	0	0	0	0	0	0	137	383	382	0
Subtotal: *NPS*	115	383	1,767	1,384	137	0	0	0	0	0	0	0	0	0	0	0	252	383	1,767	1,384
Total 7000	359	671	14,135	13,464	137	0	0	0	0	0	0	0	0	0	0	0	495	671	14,135	13,464
Total budget	239,669	250,865	251,516	651	915	3,022	3,054	32	0	0	0	0	4,105	400	0	-400	244,689	254,288	254,570	283

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,360	7,558	0	-7,558	0	0	0	0	0	0	0	0	7,360	7,558	0	-7,558
0012	89	352	0	-352	0	0	0	0	0	0	0	0	89	352	0	-352
0013	275	289	0	-289	0	0	0	0	0	0	0	0	275	289	0	-289
0014	1,167	1,462	0	-1,462	0	0	0	0	0	0	0	0	1,167	1,462	0	-1,462
0015	333	209	0	-209	0	0	0	0	0	0	0	0	333	209	0	-209
0099	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
Subtotal: *PS*	9,204	9,870	0	-9,870	0	0	0	0	0	0	0	0	9,204	9,870	0	-9,870
0020	856	3,079	0	-3,079	0	0	0	0	0	0	0	0	856	3,079	0	-3,079
0031	30	16	0	-16	0	0	0	0	0	0	0	0	30	16	0	-16
0040	3,717	3,719	1,091	-2,628	0	0	0	0	0	0	0	0	3,717	3,719	1,091	-2,628
0041	167	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
0050	10,796	10,796	10,796	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	15,566	17,611	11,887	-5,723	0	0	0	0	0	0	0	0	15,566	17,611	11,887	-5,723
Total 1000	24,770	27,481	11,887	-15,593	0	0	0	0	0	0	0	0	24,770	27,481	11,887	-15,593

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,181	1,373	1,506	133	0	0	0	0	0	0	0	0	1,181	1,373	1,506	133
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	219	254	268	14	0	0	0	0	0	0	0	0	219	254	268	14
0015	31	41	33	-9	0	0	0	0	0	0	0	0	31	41	33	-9
Subtotal: *PS*	1,440	1,669	1,807	139	0	0	0	0	0	0	0	0	1,440	1,669	1,807	139
0040	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: *NPS*	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
Total 100F	1,440	1,669	1,835	167	0	0	0	0	0	0	0	0	1,440	1,669	1,835	167

2000 Chief Of Fire & Emergency Medical Svs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,474	5,734	3,480	-2,253	0	0	0	0	0	0	0	0	5,474	5,734	3,480	-2,253
0012	27	0	63	63	0	0	0	0	0	0	0	0	27	0	63	63
0013	131	112	96	-16	0	0	0	0	0	0	0	0	131	112	96	-16
0014	870	1,061	631	-430	0	0	0	0	0	0	0	0	870	1,061	631	-430
0015	251	360	66	-295	0	0	0	0	0	0	0	0	251	360	66	-295
Subtotal: *PS*	6,753	7,267	4,336	-2,931	0	0	0	0	0	0	0	0	6,753	7,267	4,336	-2,931

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	1	0	255	255	0	0	0	0	0	0	0	0	1	0	255	255
Subtotal: *NPS*	1	0	270	270	0	0	0	0	0	0	0	0	1	0	270	270
Total 2000	6,753	7,267	4,606	-2,661	0	0	0	0	0	0	0	0	6,753	7,267	4,606	-2,661

3000 Operations Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	122,661	129,085	120,068	-9,016	0	0	0	0	29	0	106	106	122,690	129,085	120,174	-8,910
0012	623	314	0	-314	0	0	0	0	1	0	0	0	623	314	0	-314
0013	6,597	7,141	5,527	-1,615	0	0	0	0	0	0	0	0	6,597	7,141	5,527	-1,615
0014	21,746	23,902	21,340	-2,562	0	0	0	0	78	0	19	19	21,824	23,902	21,359	-2,543
0015	18,970	12,344	11,030	-1,314	0	0	0	0	444	500	700	200	19,414	12,844	11,730	-1,114
0099	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	170,617	172,786	157,965	-14,821	0	0	0	0	552	500	825	325	171,169	173,286	158,790	-14,496
0020	1,551	83	35	-48	0	0	0	0	0	0	0	0	1,551	83	35	-48
0040	354	1,292	60	-1,232	0	0	0	0	0	250	0	-250	354	1,542	60	-1,482
0041	8,555	14,550	0	-14,550	0	0	0	0	0	0	0	0	8,555	14,550	0	-14,550
0070	349	812	0	-812	0	0	0	0	0	250	0	-250	349	1,062	0	-1,062
Subtotal: *NPS*	10,809	16,737	95	-16,642	0	0	0	0	0	500	0	-500	10,809	17,237	95	-17,142
Total 3000	181,426	189,523	158,060	-31,463	0	0	0	0	552	1,000	825	-175	181,979	190,523	158,885	-31,638

4000 Ems Operations Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,926	4,647	9,563	4,916	0	0	0	0	0	0	0	0	4,926	4,647	9,563	4,916
0012	168	526	60	-465	0	0	0	0	0	0	0	0	168	526	60	-465
0013	174	167	1,360	1,193	0	0	0	0	0	0	0	0	174	167	1,360	1,193
0014	801	957	1,713	756	0	0	0	0	0	0	0	0	801	957	1,713	756
0015	586	507	1,944	1,438	0	0	0	0	0	0	0	0	586	507	1,944	1,438
Subtotal: *PS*	6,655	6,804	14,641	7,837	0	0	0	0	0	0	0	0	6,655	6,804	14,641	7,837
0020	10	20	0	-20	0	0	0	0	20	25	0	-25	30	45	0	-45
0040	336	193	0	-193	0	0	0	0	0	0	0	0	336	193	0	-193
0041	4,950	4,450	13,567	9,117	0	0	0	0	0	0	983	983	4,950	4,450	14,550	10,100
0050	0	197	0	-197	0	0	0	0	0	0	0	0	0	197	0	-197
0070	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *NPS*	5,305	4,859	13,567	8,708	0	0	0	0	20	25	983	958	5,325	4,884	14,550	9,666
Total 4000	11,960	11,663	28,208	16,545	0	0	0	0	20	25	983	958	11,980	11,688	29,191	17,503

5000 Ems Medical Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,720	3,257	2,004	-1,253	0	0	0	0	0	0	0	0	2,720	3,257	2,004	-1,253
0012	203	334	312	-22	0	0	0	0	0	0	0	0	203	334	312	-22
0013	116	131	0	-131	0	0	0	0	0	0	0	0	116	131	0	-131
0014	778	664	412	-252	0	0	0	0	0	0	0	0	778	664	412	-252
0015	607	674	0	-674	0	0	0	0	0	0	0	0	607	674	0	-674
Subtotal: *PS*	4,423	5,060	2,728	-2,332	0	0	0	0	0	0	0	0	4,423	5,060	2,728	-2,332
0020	1,819	1,435	0	-1,435	0	0	0	0	0	0	28	28	1,819	1,435	28	-1,407
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,969	813	1,000	187	0	0	0	0	0	0	0	0	1,969	813	1,000	187
0070	347	399	0	-399	0	0	0	0	0	0	0	0	347	399	0	-399
Subtotal: *NPS*	4,136	2,647	1,000	-1,647	0	0	0	0	0	0	28	28	4,136	2,647	1,028	-1,619
Total 5000	8,559	7,707	3,728	-3,979	0	0	0	0	0	0	28	28	8,559	7,707	3,756	-3,951

6000 Support Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,933	2,971	8,909	5,938	0	0	0	0	0	0	0	0	2,933	2,971	8,909	5,938
0012	0	0	525	525	0	0	0	0	0	0	0	0	0	0	525	525
0013	62	91	576	485	0	0	0	0	0	0	0	0	62	91	576	485
0014	441	550	1,679	1,130	0	0	0	0	0	0	0	0	441	550	1,679	1,130
0015	380	249	1,439	1,190	0	0	0	0	0	0	0	0	380	249	1,439	1,190
Subtotal: *PS*	3,817	3,860	13,128	9,267	0	0	0	0	0	0	0	0	3,817	3,860	13,128	9,267
0020	0	0	4,871	4,871	0	0	0	0	0	0	0	0	0	0	4,871	4,871
0040	12	0	3,097	3,097	0	0	0	0	0	0	0	0	12	0	3,097	3,097
0041	0	0	5,864	5,864	0	0	0	0	0	0	0	0	0	0	5,864	5,864
0070	0	0	262	262	0	0	0	0	0	0	0	0	0	0	262	262
Subtotal: *NPS*	12	0	14,094	14,094	0	0	0	0	0	0	0	0	12	0	14,094	14,094
Total 6000	3,829	3,860	27,222	23,361	0	0	0	0	0	0	0	0	3,829	3,860	27,222	23,361

7000 Technical Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	151	238	9,020	8,782	0	0	0	0	0	0	0	0	151	238	9,020	8,782
0013	21	0	450	450	0	0	0	0	0	0	0	0	21	0	450	450
0014	24	44	1,606	1,562	0	0	0	0	0	0	0	0	24	44	1,606	1,562
0015	47	7	1,292	1,286	0	0	0	0	0	0	0	0	47	7	1,292	1,286
Subtotal: *PS*	244	288	12,368	12,080	0	0	0	0	0	0	0	0	244	288	12,368	12,080
0020	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0031	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0040	115	0	1,222	1,222	0	0	0	0	0	0	0	0	115	0	1,222	1,222

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	383	382	0	0	0	0	0	0	0	0	0	0	383	382	0
Subtotal: *NPS*	115	383	1,767	1,384	0	0	0	0	0	0	0	0	115	383	1,767	1,384
Total 7000	359	671	14,135	13,464	0	0	0	0	0	0	0	0	359	671	14,135	13,464
Total budget	239,097	249,840	249,681	-160	0	0	0	0	572	1,025	1,836	811	239,669	250,865	251,516	651

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	147,435	154,862	154,657	-205	768	2,491	2,584	92	0	0	0	0	1,721	0	0	0	149,924	157,354	157,241	-113
0012	1,111	1,526	960	-566	0	0	0	0	0	0	0	0	41	0	0	0	1,152	1,526	960	-566
0013	7,385	7,931	8,009	78	4	100	10	-89	0	0	0	0	103	0	0	0	7,492	8,031	8,019	-12
0014	26,125	28,893	27,668	-1,226	100	431	460	29	0	0	0	0	311	0	0	0	26,536	29,324	28,127	-1,197
0015	21,649	14,891	16,504	1,613	-94	0	0	0	0	0	0	0	608	0	0	0	22,164	14,891	16,504	1,613
Subtotal: *PS*	**203,705**	**208,104**	**207,797**	**-307**	**779**	**3,022**	**3,054**	**32**	**0**	**0**	**0**	**0**	**2,784**	**0**	**0**	**0**	**207,267**	**211,126**	**210,851**	**-275**
0020	4,256	4,642	5,049	407	0	0	0	0	0	0	0	0	49	0	0	0	4,305	4,642	5,049	407
0030	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	59	0	0	0
0031	30	16	62	46	0	0	0	0	0	0	0	0	0	0	0	0	30	16	62	46
0040	6,505	6,266	6,754	488	0	0	0	0	0	0	0	0	1,057	0	0	0	7,561	6,266	6,754	488
0041	13,672	19,383	20,796	1,413	137	0	0	0	0	0	0	0	0	400	0	-400	13,809	19,783	20,796	1,013
0050	10,796	10,993	10,796	-197	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,993	10,796	-197
0070	706	1,462	262	-1,200	0	0	0	0	0	0	0	0	156	0	0	0	862	1,462	262	-1,200
Subtotal: *NPS*	**35,965**	**42,761**	**43,719**	**958**	**137**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,321**	**400**	**0**	**-400**	**37,422**	**43,161**	**43,719**	**558**
Total budget	**239,669**	**250,865**	**251,516**	**651**	**915**	**3,022**	**3,054**	**32**	**0**	**0**	**0**	**0**	**4,105**	**400**	**0**	**-400**	**244,689**	**254,288**	**254,570**	**283**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	40	36	26	-10	0	0	0	0	0	0	0	0	112	0	0	0	152	36	26	-10
0011	1,974	2,026	2,086	60	19	42	42	0	0	0	0	0	0	0	0	0	1,993	2,068	2,128	60
Total FTEs	**2,014**	**2,062**	**2,112**	**50**	**19**	**42**	**42**	**0**	**0**	**0**	**0**	**0**	**112**	**0**	**0**	**0**	**2,145**	**2,104**	**2,154**	**50**

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	147,405	154,862	154,551	-311	0	0	0	0	29	0	106	106	147,435	154,862	154,657	-205
0012	1,110	1,526	960	-566	0	0	0	0	1	0	0	0	1,111	1,526	960	-566
0013	7,385	7,931	8,009	78	0	0	0	0	0	0	0	0	7,385	7,931	8,009	78
0014	26,047	28,893	27,649	-1,245	0	0	0	0	78	0	19	19	26,125	28,893	27,668	-1,226
0015	21,205	14,391	15,804	1,413	0	0	0	0	444	500	700	200	21,649	14,891	16,504	1,613
Subtotal: *PS*	**203,152**	**207,604**	**206,973**	**-631**	**0**	**0**	**0**	**0**	**552**	**500**	**825**	**325**	**203,705**	**208,104**	**207,797**	**-307**
0020	4,236	4,617	5,021	404	0	0	0	0	20	25	28	3	4,256	4,642	5,049	407
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	30	16	62	46	0	0	0	0	0	0	0	0	30	16	62	46
0040	6,505	6,016	6,754	738	0	0	0	0	0	250	0	-250	6,505	6,266	6,754	488
0041	13,672	19,383	19,813	430	0	0	0	0	0	0	983	983	13,672	19,383	20,796	1,413
0050	10,796	10,993	10,796	-197	0	0	0	0	0	0	0	0	10,796	10,993	10,796	-197
0070	706	1,212	262	-950	0	0	0	0	0	250	0	-250	706	1,462	262	-1,200
Subtotal: *NPS*	**35,945**	**42,236**	**42,708**	**472**	**0**	**0**	**0**	**0**	**20**	**525**	**1,011**	**486**	**35,965**	**42,761**	**43,719**	**958**
Total budget	**239,097**	**249,840**	**249,681**	**-160**	**0**	**0**	**0**	**0**	**572**	**1,025**	**1,836**	**811**	**239,669**	**250,865**	**251,516**	**651**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	40	36	26	-10	0	0	0	0	0	0	0	0	40	36	26	-10
0011	1,974	2,026	2,085	59	0	0	0	0	0	0	1	1	1,974	2,026	2,086	60
Total FTEs	**2,014**	**2,062**	**2,111**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**2,014**	**2,062**	**2,112**	**50**

FB0 Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$249,681	2,111.00
Subtotal: Local Fund			**$249,681**	**2,111.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	FEMS REFORM FUND	$983	0.00
	1200	AUTOMATED EXT DEFIB REG FEE FUND	$3	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$125	1.00
	1613	OTHER REVENUE	$25	0.00
	6100	SPECIAL EVENTS	$700	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,836**	**1.00**
Subtotal: General Fund			**$251,516**	**2,112.00**
Federal Resources				
Federal Grant Fund				
	SAFER4	FY 2014 STAFFING ADEQUATE FEMS RESPONSE	$3,054	42.00
Subtotal: Federal Grant Fund			**$3,054**	**42.00**
Subtotal: Federal Resources			**$3,054**	**42.00**
Total: Fire and Emergency Medical Services Department			**$254,570**	**2,154.00**

Police Officers' and Fire Fighters' Retirement System Name	FD0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	**1000**										
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	135,577	146,456	105,596	-40,860	105,596	0	105,596	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		**135,577**	**146,456**	**105,596**	**-40,860**	**105,596**	**0**	**105,596**	**0**	**0**	**0**
Total: Police Officers' and Fire Fighters' Retirement System		**135,577**	**146,456**	**105,596**	**-40,860**	**105,596**	**0**	**105,596**	**0**	**0**	**0**

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	135,577	146,456	105,596	-40,860	0	0	0	0	0	0	0	0	0	0	0	0	135,577	146,456	105,596	-40,860
Subtotal: *NPS*	135,577	146,456	105,596	-40,860	0	0	0	0	0	0	0	0	0	0	0	0	135,577	146,456	105,596	-40,860
Total 1000	135,577	146,456	105,596	-40,860	0	0	0	0	0	0	0	0	0	0	0	0	135,577	146,456	105,596	-40,860
Total budget	135,577	146,456	105,596	-40,860	0	0	0	0	0	0	0	0	0	0	0	0	135,577	146,456	105,596	-40,860

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	135,577	146,456	105,596	-40,860	0	0	0	0	0	0	0	0	135,577	146,456	105,596	-40,860
Subtotal: *NPS*	135,577	146,456	105,596	-40,860	0	0	0	0	0	0	0	0	135,577	146,456	105,596	-40,860
Total 1000	135,577	146,456	105,596	-40,860	0	0	0	0	0	0	0	0	135,577	146,456	105,596	-40,860
Total budget	135,577	146,456	105,596	-40,860	0	0	0	0	0	0	0	0	135,577	146,456	105,596	-40,860

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	135,577	146,456	105,596	-40,860	0	0	0	0	0	0	0	0	0	0	0	0	135,577	146,456	105,596	-40,860
Subtotal: *NPS*	**135,577**	**146,456**	**105,596**	**-40,860**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**135,577**	**146,456**	**105,596**	**-40,860**
Total budget	**135,577**	**146,456**	**105,596**	**-40,860**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**135,577**	**146,456**	**105,596**	**-40,860**

Full Time Equivalent (FTEs)

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	135,577	146,456	105,596	-40,860	0	0	0	0	0	0	0	0	135,577	146,456	105,596	-40,860
Subtotal: *NPS*	**135,577**	**146,456**	**105,596**	**-40,860**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**135,577**	**146,456**	**105,596**	**-40,860**
Total budget	**135,577**	**146,456**	**105,596**	**-40,860**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**135,577**	**146,456**	**105,596**	**-40,860**

Full Time Equivalent (FTEs)

FD0 Police Officers' and Fire Fighters' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$105,596	0.00
Subtotal: Local Fund			**$105,596**	**0.00**
Subtotal: General Fund			**$105,596**	**0.00**
Total: Police Officers' and Fire Fighters' Retirement System			**$105,596**	**0.00**

Department of Corrections Name	FL0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	316	653	723	70	723	0	723	0	0	0
ACCOUNTING OPERATIONS	120F	407	444	786	342	786	0	786	0	0	0
ACFO	130F	242	236	229	-7	229	0	229	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**964**	**1,332**	**1,737**	**405**	**1,737**	**0**	**1,737**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1100**										
EXECUTIVE DIRECTION AND SUPPORT	1110	3,447	3,992	3,781	-210	3,781	0	3,781	0	0	0
HUMAN RESOURCES MANAGEMENT	1120	2,132	2,683	2,373	-310	2,373	0	2,373	0	0	0
MANAGEMENT CONTROL	1130	2,017	2,829	2,232	-597	2,232	0	2,232	0	0	0
TECHNOLOGY SUPPORT	1145	3,072	3,259	3,155	-105	3,155	0	3,155	0	0	0
AGENCY OPERATIONS SUPPORT	1150	2,361	2,192	2,147	-45	2,147	0	2,147	0	0	0
FACILITY SERVICES	1160	4,854	5,464	4,959	-505	4,931	0	4,931	0	0	28
Subtotal: AGENCY MANAGEMENT		**17,883**	**20,419**	**18,647**	**-1,772**	**18,619**	**0**	**18,619**	**0**	**0**	**28**
INMATE SERVICES	**2500**										
INMATE PERSONAL SERVICES	2510	8,138	6,141	6,886	745	4,281	2,605	6,886	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	7,037	8,566	9,355	790	8,589	643	9,232	0	0	123
INMATE HEALTH SERVICES	2530	25,925	18,260	17,302	-958	17,302	0	17,302	0	0	0
Subtotal: INMATE SERVICES		**41,100**	**32,967**	**33,544**	**577**	**30,173**	**3,248**	**33,421**	**0**	**0**	**123**
INMATE CUSTODY	**3600**										
INSTITUTIONAL SECURITY AND CONTROL	3605	78,587	89,186	88,750	-436	70,887	17,863	88,750	0	0	0
SECURITY ENHANCEMENT	3615	370	425	445	19	445	0	445	0	0	0
COMMUNITY CORRECTIONS	3630	2,141	2,593	2,492	-101	2,216	0	2,216	0	0	276
Subtotal: INMATE CUSTODY		**81,098**	**92,205**	**91,687**	**-518**	**73,547**	**17,863**	**91,410**	**0**	**0**	**276**
COMMUNITY AFFAIRS	**4900**										
OFFICE OF RETURNING CITIZENS	4901	345	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY AFFAIRS		**345**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Corrections		**141,390**	**146,923**	**145,615**	**-1,308**	**124,077**	**21,111**	**145,188**	**0**	**0**	**428**

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	776	1,027	1,342	315	0	0	0	0	0	0	0	0	0	0	0	0	776	1,027	1,342	315
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	156	279	396	116	0	0	0	0	0	0	0	0	0	0	0	0	156	279	396	116
0015	32	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	32	26	0	-26
Subtotal: *PS*	964	1,332	1,737	405	0	0	0	0	0	0	0	0	0	0	0	0	964	1,332	1,737	405
Total 100F	964	1,332	1,737	405	0	0	0	0	0	0	0	0	0	0	0	0	964	1,332	1,737	405

1100 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,857	10,548	10,176	-372	0	0	0	0	0	0	0	0	0	0	0	0	8,857	10,548	10,176	-372
0012	277	294	304	10	0	0	0	0	0	0	0	0	57	0	0	0	334	294	304	10
0013	217	221	89	-132	0	0	0	0	0	0	0	0	0	0	0	0	217	221	89	-132
0014	1,996	2,953	3,092	138	0	0	0	0	0	0	0	0	4	0	0	0	2,000	2,953	3,092	138
0015	276	139	93	-46	0	0	0	0	0	0	0	0	0	0	0	0	276	139	93	-46
Subtotal: *PS*	11,624	14,156	13,754	-402	0	0	0	0	0	0	0	0	61	0	0	0	11,685	14,156	13,754	-402
0020	447	337	323	-14	0	0	0	0	0	0	0	0	0	0	0	0	447	337	323	-14
0031	70	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	70	0	50	50
0040	2,618	2,617	2,434	-183	0	0	0	0	0	0	0	0	41	28	28	0	2,660	2,645	2,462	-183
0041	2,118	2,307	1,505	-803	0	0	0	0	0	0	0	0	0	0	0	0	2,118	2,307	1,505	-803
0070	904	973	554	-419	0	0	0	0	0	0	0	0	0	0	0	0	904	973	554	-419
Subtotal: *NPS*	6,157	6,235	4,866	-1,369	0	0	0	0	0	0	0	0	41	28	28	0	6,198	6,263	4,894	-1,369
Total 1100	17,781	20,391	18,619	-1,772	0	0	0	0	0	0	0	0	102	28	28	0	17,883	20,419	18,647	-1,772

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,181	8,338	8,971	633	0	0	0	0	0	0	0	0	0	0	0	0	7,181	8,338	8,971	633
0012	454	536	407	-130	0	0	0	0	0	0	0	0	9	38	35	-3	463	574	442	-132
0013	466	722	136	-586	0	0	0	0	0	0	0	0	0	0	0	0	466	722	136	-586
0014	2,051	2,407	2,771	364	0	0	0	0	0	0	0	0	0	10	10	0	2,051	2,417	2,781	364
0015	823	708	387	-321	0	0	0	0	0	0	0	0	0	0	0	0	823	708	387	-321
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	10,974	12,712	12,672	-40	0	0	0	0	0	0	0	0	9	48	45	-3	10,983	12,760	12,717	-42
0020	5,368	4,016	4,624	608	0	0	0	0	0	0	0	0	15	0	0	0	5,384	4,016	4,624	608
0040	541	786	910	124	0	0	0	0	0	0	0	0	134	200	78	-122	675	986	988	2
0041	23,373	15,199	15,203	4	0	0	0	0	0	0	0	0	0	0	0	0	23,373	15,199	15,203	4

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
0070	551	7	12	5	0	0	0	0	0	0	0	0	0	0	0	0	551	7	12	5
0091	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-150	0	0	0
Subtotal: *NPS*	29,967	20,008	20,749	741	0	0	0	0	0	0	0	0	149	200	78	-122	30,116	20,208	20,827	619
Total 2500	40,942	32,719	33,421	702	0	0	0	0	0	0	0	0	158	248	123	-125	41,100	32,967	33,544	577

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	35,358	47,419	55,026	7,607	0	0	0	0	0	0	0	0	0	0	0	0	35,358	47,419	55,026	7,607
0012	51	15	7	-8	0	0	0	0	0	0	0	0	57	59	59	0	108	74	66	-8
0013	3,943	3,357	4,075	718	0	0	0	0	0	0	0	0	0	0	0	0	3,943	3,357	4,075	718
0014	11,187	12,755	16,242	3,487	0	0	0	0	0	0	0	0	1	16	17	1	11,188	12,771	16,259	3,488
0015	8,614	1,643	2,249	606	0	0	0	0	0	0	0	0	1	0	0	0	8,615	1,643	2,249	606
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	59,153	65,189	77,599	12,410	0	0	0	0	0	0	0	0	60	75	76	1	59,213	65,264	77,675	12,411
0020	602	4,333	2,507	-1,826	0	0	0	0	0	0	0	0	0	0	0	0	602	4,333	2,507	-1,826
0031	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0032	2,792	2,792	0	-2,792	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,792	0	-2,792
0040	57	1,155	133	-1,022	0	0	0	0	0	0	0	0	0	0	200	200	57	1,155	333	-822
0041	17,877	17,340	10,607	-6,733	0	0	0	0	0	0	0	0	0	0	0	0	17,877	17,340	10,607	-6,733
0050	0	300	483	183	0	0	0	0	0	0	0	0	0	0	0	0	0	300	483	183
0070	557	1,021	50	-971	0	0	0	0	0	0	0	0	0	0	0	0	557	1,021	50	-971
Subtotal: *NPS*	21,885	26,941	13,811	-13,129	0	0	0	0	0	0	0	0	0	0	200	200	21,885	26,941	14,011	-12,929
Total 3600	81,038	92,130	91,410	-719	0	0	0	0	0	0	0	0	60	75	276	201	81,098	92,205	91,687	-518

4900 Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	121	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	148	0	0	0
0012	72	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	83	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	43	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	51	0	0	0
Subtotal: *PS*	239	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	286	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	44	0	0	0
0070	10	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	15	0	0	0
Subtotal: *NPS*	35	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	59	0	0	0
Total 4900	274	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	345	0	0	0
Total budget	140,999	146,572	145,188	-1,384	0	0	0	0	0	0	0	0	391	351	428	76	141,390	146,923	145,615	-1,308

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	776	1,027	1,342	315	0	0	0	0	0	0	0	0	776	1,027	1,342	315
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	156	279	396	116	0	0	0	0	0	0	0	0	156	279	396	116
0015	32	26	0	-26	0	0	0	0	0	0	0	0	32	26	0	-26
Subtotal: *PS*	964	1,332	1,737	405	0	0	0	0	0	0	0	0	964	1,332	1,737	405
Total 100F	964	1,332	1,737	405	0	0	0	0	0	0	0	0	964	1,332	1,737	405

1100 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,857	10,548	10,176	-372	0	0	0	0	0	0	0	0	8,857	10,548	10,176	-372
0012	277	294	304	10	0	0	0	0	0	0	0	0	277	294	304	10
0013	217	221	89	-132	0	0	0	0	0	0	0	0	217	221	89	-132
0014	1,996	2,953	3,092	138	0	0	0	0	0	0	0	0	1,996	2,953	3,092	138
0015	276	139	93	-46	0	0	0	0	0	0	0	0	276	139	93	-46
Subtotal: *PS*	11,624	14,156	13,754	-402	0	0	0	0	0	0	0	0	11,624	14,156	13,754	-402
0020	447	337	323	-14	0	0	0	0	0	0	0	0	447	337	323	-14
0031	70	0	50	50	0	0	0	0	0	0	0	0	70	0	50	50
0040	2,618	2,617	2,434	-183	0	0	0	0	0	0	0	0	2,618	2,617	2,434	-183
0041	2,118	2,307	1,505	-803	0	0	0	0	0	0	0	0	2,118	2,307	1,505	-803
0070	904	973	554	-419	0	0	0	0	0	0	0	0	904	973	554	-419
Subtotal: *NPS*	6,157	6,235	4,866	-1,369	0	0	0	0	0	0	0	0	6,157	6,235	4,866	-1,369
Total 1100	17,781	20,391	18,619	-1,772	0	0	0	0	0	0	0	0	17,781	20,391	18,619	-1,772

2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,181	8,338	8,971	633	0	0	0	0	0	0	0	0	7,181	8,338	8,971	633
0012	454	536	407	-130	0	0	0	0	0	0	0	0	454	536	407	-130
0013	466	722	136	-586	0	0	0	0	0	0	0	0	466	722	136	-586
0014	2,051	2,407	2,771	364	0	0	0	0	0	0	0	0	2,051	2,407	2,771	364
0015	823	708	387	-321	0	0	0	0	0	0	0	0	823	708	387	-321
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	10,974	12,712	12,672	-40	0	0	0	0	0	0	0	0	10,974	12,712	12,672	-40
0020	4,302	2,835	1,813	-1,022	0	0	0	0	1,067	1,181	2,811	1,630	5,368	4,016	4,624	608
0040	331	253	480	227	0	0	0	0	210	533	430	-103	541	786	910	124
0041	23,095	14,358	15,201	843	0	0	0	0	278	841	2	-839	23,373	15,199	15,203	4

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
0070	483	0	7	7	0	0	0	0	68	7	5	-2	551	7	12	5
0091	0	0	0	0	0	0	0	0	-150	0	0	0	-150	0	0	0
Subtotal: *NPS*	28,495	17,446	17,501	55	0	0	0	0	1,473	2,561	3,248	687	29,967	20,008	20,749	741
Total 2500	39,469	30,158	30,173	15	0	0	0	0	1,473	2,561	3,248	687	40,942	32,719	33,421	702

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	34,924	38,388	42,032	3,644	0	0	0	0	434	9,031	12,994	3,963	35,358	47,419	55,026	7,607
0012	51	15	7	-8	0	0	0	0	0	0	0	0	51	15	7	-8
0013	3,869	3,357	4,075	718	0	0	0	0	74	0	0	0	3,943	3,357	4,075	718
0014	10,998	10,298	12,408	2,110	0	0	0	0	189	2,456	3,833	1,377	11,187	12,755	16,242	3,487
0015	8,553	1,643	2,249	606	0	0	0	0	61	0	0	0	8,614	1,643	2,249	606
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	58,396	53,701	60,772	7,070	0	0	0	0	757	11,487	16,827	5,340	59,153	65,189	77,599	12,410
0020	602	3,856	1,471	-2,385	0	0	0	0	0	477	1,036	559	602	4,333	2,507	-1,826
0031	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
0032	2,792	2,792	0	-2,792	0	0	0	0	0	0	0	0	2,792	2,792	0	-2,792
0040	57	1,155	133	-1,022	0	0	0	0	0	0	0	0	57	1,155	133	-1,022
0041	2,276	11,698	10,607	-1,090	0	0	0	0	15,602	5,642	0	-5,642	17,877	17,340	10,607	-6,733
0050	0	300	483	183	0	0	0	0	0	0	0	0	0	300	483	183
0070	557	1,021	50	-971	0	0	0	0	0	0	0	0	557	1,021	50	-971
Subtotal: *NPS*	6,283	20,821	12,775	-8,046	0	0	0	0	15,602	6,119	1,036	-5,083	21,885	26,941	13,811	-13,129
Total 3600	64,679	74,523	73,547	-976	0	0	0	0	16,359	17,607	17,863	256	81,038	92,130	91,410	-719

4900 Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	121	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0012	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *PS*	239	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Total 4900	274	0	0	0	0	0	0	0	0	0	0	0	274	0	0	0
Total budget	123,167	126,404	124,077	-2,328	0	0	0	0	17,831	20,168	21,111	943	140,999	146,572	145,188	-1,384

FL0 Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	52,292	67,333	75,515	8,182	0	0	0	0	0	0	0	0	27	0	0	0	52,319	67,333	75,515	8,182
0012	854	845	718	-127	0	0	0	0	0	0	0	0	134	97	94	-3	988	942	812	-130
0013	4,631	4,300	4,300	0	0	0	0	0	0	0	0	0	0	0	0	0	4,632	4,300	4,300	0
0014	15,433	18,394	22,500	4,106	0	0	0	0	0	0	0	0	14	26	28	1	15,446	18,421	22,528	4,107
0015	9,745	2,516	2,728	213	0	0	0	0	0	0	0	0	1	0	0	0	9,746	2,516	2,728	213
Subtotal: *PS*	**82,955**	**93,389**	**105,762**	**12,373**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**177**	**123**	**122**	**-1**	**83,132**	**93,512**	**105,883**	**12,372**
0020	6,417	8,686	7,454	-1,232	0	0	0	0	0	0	0	0	15	0	0	0	6,432	8,686	7,454	-1,232
0031	70	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	70	0	81	81
0032	2,792	2,792	0	-2,792	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,792	0	-2,792
0040	3,241	4,558	3,477	-1,080	0	0	0	0	0	0	0	0	195	228	306	78	3,435	4,786	3,783	-1,003
0041	43,368	34,846	27,315	-7,531	0	0	0	0	0	0	0	0	0	0	0	0	43,368	34,846	27,315	-7,531
0050	284	300	483	183	0	0	0	0	0	0	0	0	0	0	0	0	284	300	483	183
0070	2,022	2,001	616	-1,385	0	0	0	0	0	0	0	0	5	0	0	0	2,027	2,001	616	-1,385
0091	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-150	0	0	0
Subtotal: *NPS*	**58,044**	**53,183**	**39,426**	**-13,757**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**215**	**228**	**306**	**78**	**58,259**	**53,411**	**39,732**	**-13,680**
Total budget	**140,999**	**146,572**	**145,188**	**-1,384**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**391**	**351**	**428**	**76**	**141,390**	**146,923**	**145,615**	**-1,308**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	18	15	13	-2	0	0	0	0	0	0	0	0	2	2	2	0	20	17	15	-2
0011	824	1,145	1,232	87	0	0	0	0	0	0	0	0	0	0	0	0	824	1,145	1,232	87
Total FTEs	**841**	**1,160**	**1,245**	**85**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**	**844**	**1,162**	**1,247**	**85**

FL0 Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	51,858	58,302	62,521	4,219	0	0	0	0	434	9,031	12,994	3,963	52,292	67,333	75,515	8,182
0012	854	845	718	-127	0	0	0	0	0	0	0	0	854	845	718	-127
0013	4,558	4,300	4,300	0	0	0	0	0	74	0	0	0	4,631	4,300	4,300	0
0014	15,244	15,938	18,667	2,729	0	0	0	0	189	2,456	3,833	1,377	15,433	18,394	22,500	4,106
0015	9,684	2,516	2,728	213	0	0	0	0	61	0	0	0	9,745	2,516	2,728	213
Subtotal: *PS*	**82,198**	**81,901**	**88,935**	**7,033**	**0**	**0**	**0**	**0**	**757**	**11,487**	**16,827**	**5,340**	**82,955**	**93,389**	**105,762**	**12,373**
0020	5,350	7,029	3,607	-3,421	0	0	0	0	1,067	1,658	3,847	2,189	6,417	8,686	7,454	-1,232
0031	70	0	81	81	0	0	0	0	0	0	0	0	70	0	81	81
0032	2,792	2,792	0	-2,792	0	0	0	0	0	0	0	0	2,792	2,792	0	-2,792
0040	3,031	4,025	3,047	-977	0	0	0	0	210	533	430	-103	3,241	4,558	3,477	-1,080
0041	27,488	28,363	27,313	-1,050	0	0	0	0	15,879	6,483	2	-6,481	43,368	34,846	27,315	-7,531
0050	284	300	483	183	0	0	0	0	0	0	0	0	284	300	483	183
0070	1,954	1,994	611	-1,383	0	0	0	0	68	7	5	-2	2,022	2,001	616	-1,385
0091	0	0	0	0	0	0	0	0	-150	0	0	0	-150	0	0	0
Subtotal: *NPS*	**40,970**	**44,503**	**35,142**	**-9,361**	**0**	**0**	**0**	**0**	**17,074**	**8,680**	**4,284**	**-4,396**	**58,044**	**53,183**	**39,426**	**-13,757**
Total budget	**123,167**	**126,404**	**124,077**	**-2,328**	**0**	**0**	**0**	**0**	**17,831**	**20,168**	**21,111**	**943**	**140,999**	**146,572**	**145,188**	**-1,384**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	18	15	13	-2	0	0	0	0	0	0	0	0	18	15	13	-2
0011	817	905	992	87	0	0	0	0	7	240	240	0	824	1,145	1,232	87
Total FTEs	**834**	**920**	**1,005**	**85**	**0**	**0**	**0**	**0**	**7**	**240**	**240**	**0**	**841**	**1,160**	**1,245**	**85**

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$124,077	1,005.20
Subtotal: Local Fund			**$124,077**	**1,005.20**
Special Purpose Revenue Funds ('O'Type)				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	$19,168	240.00
	0601	CONCESSION INCOME	$1,300	0.00
	0602	WELFARE ACCOUNT	$241	0.00
	0605	CORRECTIONS REIMBURSEMENT -JUVENILES	$402	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$21,111**	**240.00**
Subtotal: General Fund			**$145,188**	**1,245.20**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$428	1.80
Subtotal: Operating Intra-District Funds			**$428**	**1.80**
Subtotal: Intra-District Funds			**$428**	**1.80**
Total: Department of Corrections			**$145,615**	**1,247.00**

District of Columbia National Guard Name	FK0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
ADMINISTRATIVE SERVICE	1010	414	420	463	42	463	0	463	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	514	498	483	-15	48	0	48	435	0	0
CONTRACTING AND PROCUREMENT	1020	226	284	290	6	290	0	290	0	0	0
PROPERTY MANAGEMENT	1030	2,004	1,802	2,393	590	749	0	749	1,644	0	0
FINANCIAL SERVICES	1050	73	83	84	1	84	0	84	0	0	0
RISK MANAGEMENT	1070	32	63	58	-4	58	0	58	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	192	251	240	-11	240	0	240	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,455**	**3,402**	**4,011**	**609**	**1,932**	**0**	**1,932**	**2,079**	**0**	**0**
YOUTH PROGRAMS	**4000**										
CHALLENGE	4010	4,629	5,119	4,448	-671	2,198	0	2,198	2,250	0	0
YOUTH LEADERS CAMP	4030	64	92	70	-21	70	0	70	0	0	0
Subtotal: YOUTH PROGRAMS		**4,693**	**5,211**	**4,518**	**-692**	**2,268**	**0**	**2,268**	**2,250**	**0**	**0**
JOINT FORCE HEADQUARTERS, DC	**6000**										
COMMAND ELEMENT	6010	69	78	81	3	81	0	81	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	311	331	340	10	340	0	340	0	0	0
ARMY AVIATION SUPPORT FACILITY	6020	60	61	63	2	63	0	63	0	0	0
J1 PERSONNEL/HUMAN RESOURCE OFFICE	6030	188	199	205	6	205	0	205	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,989	1,843	2,296	454	0	0	0	2,296	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	337	380	474	94	0	0	0	474	0	0
SUSTAINABLE RESTORATION MAINTENANCE	6062	239	301	474	174	0	0	0	474	0	0
ENVIRONMENTAL PROGRAM MANAGEMENT	6063	80	80	84	4	0	0	0	84	0	0
SECURITY COOPERATIVE AGREEMENT	6064	66	69	69	0	0	0	0	69	0	0
ENVIRONMENTAL PGM RESOURCES MGMT ARMY	6065	98	359	295	-64	0	0	0	295	0	0
J3/OPERATIONS	6080	368	400	413	13	298	0	298	115	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	187	190	210	20	0	0	0	210	0	0
J6/IT	6090	20	200	220	20	0	0	0	220	0	0
J6/IT - DISTANCE LEARNING	6091	2	0	0	0	0	0	0	0	0	0
J6/IT - ADMINISTRATIVE SVS ACTIVITIES	6092	132	200	154	-46	0	0	0	154	0	0

District of Columbia National Guard Name	FK0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: JOINT FORCE HEADQUARTERS, DC		**4,146**	**4,690**	**5,379**	**689**	**987**	**0**	**987**	**4,392**	**0**	**0**
YR END CLOSE	**9960**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia National Guard		**12,294**	**13,303**	**13,908**	**605**	**5,188**	**0**	**5,188**	**8,720**	**0**	**0**

FK0 District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	580	663	655	-8	0	0	0	0	0	0	0	0	0	0	0	0	580	663	655	-8
0012	113	119	144	25	0	0	0	0	0	0	0	0	0	0	0	0	113	119	144	25
0013	6	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	4	0
0014	156	172	188	16	0	0	0	0	0	0	0	0	0	0	0	0	156	172	188	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	855	958	990	32	0	0	0	0	0	0	0	0	0	0	0	0	855	958	990	32
0020	33	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	33	37	37	0
0031	3	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	9	0
0040	1,012	822	822	0	1,030	1,052	1,644	592	0	0	0	0	0	0	0	0	2,041	1,874	2,466	592
0050	42	48	48	0	472	450	435	-15	0	0	0	0	0	0	0	0	514	498	483	-15
0070	8	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	8	25	25	0
Subtotal: *NPS*	1,098	942	942	0	1,502	1,502	2,079	577	0	0	0	0	0	0	0	0	2,600	2,444	3,021	577
Total 1000	1,953	1,900	1,932	32	1,502	1,502	2,079	577	0	0	0	0	0	0	0	0	3,455	3,402	4,011	609

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	-72	93	142	49	224	278	256	-22	0	0	0	0	0	0	0	0	152	371	398	27
0012	511	660	495	-165	1,515	1,754	1,485	-270	0	0	0	0	0	0	0	0	2,026	2,414	1,979	-435
0013	19	11	9	-2	57	33	33	0	0	0	0	0	0	0	0	0	76	44	42	-2
0014	139	166	150	-16	437	447	409	-38	0	0	0	0	0	0	0	0	576	613	559	-54
0015	53	27	7	-20	159	82	0	-82	0	0	0	0	0	0	0	0	212	109	7	-102
Subtotal: *PS*	650	957	803	-154	2,392	2,595	2,183	-412	0	0	0	0	0	0	0	0	3,042	3,552	2,986	-566
0020	179	235	168	-66	0	0	0	0	0	0	0	0	0	0	0	0	179	235	168	-66
0031	25	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	25	20	20	0
0040	520	299	1,148	848	283	345	67	-278	0	0	0	0	0	0	0	0	803	644	1,215	571
0041	199	616	0	-616	71	0	0	0	0	0	0	0	0	0	0	0	269	616	0	-616
0050	54	91	79	-12	0	0	0	0	0	0	0	0	0	0	0	0	54	91	79	-12
0070	107	53	50	-3	215	0	0	0	0	0	0	0	0	0	0	0	321	53	50	-3
Subtotal: *NPS*	1,083	1,314	1,465	151	568	345	67	-278	0	0	0	0	0	0	0	0	1,651	1,659	1,533	-127
Total 4000	1,733	2,271	2,268	-2	2,960	2,940	2,250	-690	0	0	0	0	0	0	0	0	4,693	5,211	4,518	-692

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	627	785	758	-27	1,846	2,146	2,124	-21	0	0	0	0	0	0	0	0	2,472	2,931	2,882	-48
0012	38	0	40	40	584	679	1,133	455	0	0	0	0	0	0	0	0	622	679	1,174	495

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	2	2	2	0	8	140	0	-140	0	0	0	0	0	0	0	0	9	142	2	-140
0014	147	173	188	15	539	621	766	144	0	0	0	0	0	0	0	0	686	794	953	159
0015	8	10	0	-10	9	109	331	222	0	0	0	0	0	0	0	0	17	119	331	212
Subtotal: *PS*	821	969	987	18	2,985	3,695	4,354	659	0	0	0	0	0	0	0	0	3,807	4,664	5,342	678
0040	0	0	0	0	23	26	37	11	0	0	0	0	0	0	0	0	23	26	37	11
0041	0	0	0	0	316	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0
Subtotal: *NPS*	0	0	0	0	339	26	37	11	0	0	0	0	0	0	0	0	339	26	37	11
Total 6000	821	969	987	18	3,324	3,721	4,392	671	0	0	0	0	0	0	0	0	4,146	4,690	5,379	689

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	4,507	5,140	5,188	48	7,786	8,163	8,720	557	0	0	0	0	0	0	0	0	12,294	13,303	13,908	605

FK0 District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	580	663	655	-8	0	0	0	0	0	0	0	0	580	663	655	-8
0012	113	119	144	25	0	0	0	0	0	0	0	0	113	119	144	25
0013	6	4	4	0	0	0	0	0	0	0	0	0	6	4	4	0
0014	156	172	188	16	0	0	0	0	0	0	0	0	156	172	188	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	855	958	990	32	0	0	0	0	0	0	0	0	855	958	990	32
0020	33	37	37	0	0	0	0	0	0	0	0	0	33	37	37	0
0031	3	9	9	0	0	0	0	0	0	0	0	0	3	9	9	0
0040	1,012	822	822	0	0	0	0	0	0	0	0	0	1,012	822	822	0
0050	42	48	48	0	0	0	0	0	0	0	0	0	42	48	48	0
0070	8	25	25	0	0	0	0	0	0	0	0	0	8	25	25	0
Subtotal: *NPS*	1,098	942	942	0	0	0	0	0	0	0	0	0	1,098	942	942	0
Total 1000	1,953	1,900	1,932	32	0	0	0	0	0	0	0	0	1,953	1,900	1,932	32

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	-72	93	142	49	0	0	0	0	0	0	0	0	-72	93	142	49
0012	511	660	495	-165	0	0	0	0	0	0	0	0	511	660	495	-165
0013	19	11	9	-2	0	0	0	0	0	0	0	0	19	11	9	-2
0014	139	166	150	-16	0	0	0	0	0	0	0	0	139	166	150	-16
0015	53	27	7	-20	0	0	0	0	0	0	0	0	53	27	7	-20
Subtotal: *PS*	650	957	803	-154	0	0	0	0	0	0	0	0	650	957	803	-154
0020	179	235	168	-66	0	0	0	0	0	0	0	0	179	235	168	-66
0031	25	20	20	0	0	0	0	0	0	0	0	0	25	20	20	0
0040	520	299	1,148	848	0	0	0	0	0	0	0	0	520	299	1,148	848
0041	199	616	0	-616	0	0	0	0	0	0	0	0	199	616	0	-616
0050	54	91	79	-12	0	0	0	0	0	0	0	0	54	91	79	-12
0070	107	53	50	-3	0	0	0	0	0	0	0	0	107	53	50	-3
Subtotal: *NPS*	1,083	1,314	1,465	151	0	0	0	0	0	0	0	0	1,083	1,314	1,465	151
Total 4000	1,733	2,271	2,268	-2	0	0	0	0	0	0	0	0	1,733	2,271	2,268	-2

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	627	785	758	-27	0	0	0	0	0	0	0	0	627	785	758	-27
0012	38	0	40	40	0	0	0	0	0	0	0	0	38	0	40	40

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0014	147	173	188	15	0	0	0	0	0	0	0	0	147	173	188	15
0015	8	10	0	-10	0	0	0	0	0	0	0	0	8	10	0	-10
Subtotal: *PS*	821	969	987	18	0	0	0	0	0	0	0	0	821	969	987	18
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	821	969	987	18	0	0	0	0	0	0	0	0	821	969	987	18

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	4,507	5,140	5,188	48	0	0	0	0	0	0	0	0	4,507	5,140	5,188	48

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,135	1,541	1,555	14	2,070	2,424	2,380	-44	0	0	0	0	0	0	0	0	3,205	3,965	3,935	-30
0012	662	779	679	-100	2,099	2,433	2,618	185	0	0	0	0	0	0	0	0	2,761	3,212	3,297	85
0013	26	16	14	-2	65	174	33	-140	0	0	0	0	0	0	0	0	91	190	47	-142
0014	442	510	525	15	975	1,069	1,175	106	0	0	0	0	0	0	0	0	1,417	1,579	1,700	121
0015	62	37	7	-30	168	190	331	140	0	0	0	0	0	0	0	0	230	228	338	110
Subtotal: *PS*	**2,327**	**2,883**	**2,780**	**-103**	**5,377**	**6,290**	**6,537**	**247**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,704**	**9,173**	**9,317**	**144**
0020	212	272	205	-66	0	0	0	0	0	0	0	0	0	0	0	0	212	272	205	-66
0031	27	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	27	29	29	0
0040	1,531	1,122	1,970	849	1,336	1,423	1,749	325	0	0	0	0	0	0	0	0	2,867	2,545	3,719	1,174
0041	199	616	0	-616	387	0	0	0	0	0	0	0	0	0	0	0	586	616	0	-616
0050	96	139	127	-12	472	450	435	-15	0	0	0	0	0	0	0	0	568	589	562	-27
0070	115	78	75	-3	215	0	0	0	0	0	0	0	0	0	0	0	329	78	75	-3
Subtotal: *NPS*	**2,180**	**2,256**	**2,407**	**151**	**2,410**	**1,873**	**2,184**	**310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,590**	**4,129**	**4,591**	**462**
Total budget	**4,507**	**5,140**	**5,188**	**48**	**7,786**	**8,163**	**8,720**	**557**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,294**	**13,303**	**13,908**	**605**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	10	16	14	-2	32	48	54	6	0	0	0	0	0	0	0	0	43	64	68	4
0011	22	24	24	0	45	41	39	-2	0	0	0	0	0	0	0	0	68	65	63	-2
Total FTEs	**33**	**40**	**37**	**-2**	**78**	**89**	**94**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**111**	**129**	**131**	**2**

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,135	1,541	1,555	14	0	0	0	0	0	0	0	0	1,135	1,541	1,555	14
0012	662	779	679	-100	0	0	0	0	0	0	0	0	662	779	679	-100
0013	26	16	14	-2	0	0	0	0	0	0	0	0	26	16	14	-2
0014	442	510	525	15	0	0	0	0	0	0	0	0	442	510	525	15
0015	62	37	7	-30	0	0	0	0	0	0	0	0	62	37	7	-30
Subtotal: *PS*	**2,327**	**2,883**	**2,780**	**-103**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,327**	**2,883**	**2,780**	**-103**
0020	212	272	205	-66	0	0	0	0	0	0	0	0	212	272	205	-66
0031	27	29	29	0	0	0	0	0	0	0	0	0	27	29	29	0
0040	1,531	1,122	1,970	849	0	0	0	0	0	0	0	0	1,531	1,122	1,970	849
0041	199	616	0	-616	0	0	0	0	0	0	0	0	199	616	0	-616
0050	96	139	127	-12	0	0	0	0	0	0	0	0	96	139	127	-12
0070	115	78	75	-3	0	0	0	0	0	0	0	0	115	78	75	-3
Subtotal: *NPS*	**2,180**	**2,256**	**2,407**	**151**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,180**	**2,256**	**2,407**	**151**
Total budget	**4,507**	**5,140**	**5,188**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,507**	**5,140**	**5,188**	**48**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	10	16	14	-2	0	0	0	0	0	0	0	0	10	16	14	-2
0011	22	24	24	0	0	0	0	0	0	0	0	0	22	24	24	0
Total FTEs	**33**	**40**	**37**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33**	**40**	**37**	**-2**

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,188	37.25
Subtotal: Local Fund			**$5,188**	**37.25**
Subtotal: General Fund			**$5,188**	**37.25**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$435	0.00
Subtotal: Federal Payments			**$435**	**0.00**
Federal Grant Fund				
	ASA18F	ADMINISTRATIVE S VS ACTIVITIES	$154	2.00
	ATP18F	ANTI TERRORISM PROGRAM	$115	1.00
	DCY18F	YOUTH CHALLENGE PROGRAM	$2,250	36.75
	DLP18F	DISTANCE LEARNING PROGRAM	$220	2.00
	EPM18F	ENVIRONMENTAL PROGRAM MANAGEMENT	$84	1.00
	EPR18F	ENVIRONMENTAL PGM RESOURCES MGMT ARMY	$295	4.00
	ESS18F	ELECTRONIC SECURITY SYSTEMS	$210	2.00
	FMA18F	FED. OPER MAINT AGMT - ARMY	$2,296	34.00
	FMF18F	FED. OPER MAINT AGMT - AIR	$474	6.00
	SCA18F	ARMY SECURITY COOP AGREEMENT	$1,644	0.00
	SFD18F	SECURITY COOPERATIVE AGREEMENT	$69	1.00
	SRM18F	SUSTAINABLE RESTORATION MAINTENANCE	$474	4.00
Subtotal: Federal Grant Fund			**$8,285**	**93.75**
Subtotal: Federal Resources			**$8,720**	**93.75**
Total: District of Columbia National Guard			**$13,908**	**131.00**

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	31	43	27	-15	27	0	27	0	0	0
INFORMATION TECHNOLOGY	1040	381	462	413	-49	238	0	238	175	0	0
ACCOUNTS PAYABLE TECHNICIAN	1301	18	0	0	0	0	0	0	0	0	0
HSEMA ATTORNEY-ADVISOR (CONTINUATION)	1302	0	2	0	-2	0	0	0	0	0	0
COMMUNITY OUTREACH & MEDIA PREPAREDNESS	1304	0	0	248	248	0	0	0	248	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	512	668	223	-445	0	0	0	223	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	87	358	78	-280	0	0	0	78	0	0
ACCESS AND FUNCTIONAL NEEDS EMER. PLAN	1308	109	129	256	127	0	0	0	256	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	91	106	108	2	0	0	0	108	0	0
REGIONAL PLANNING COORDINATON (CONT.)	1313	0	0	1	1	0	0	0	1	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	2,561	3,383	3,028	-354	1,803	0	1,803	1,226	0	0
GIS SUPPORT (DC 5%)	1337	102	129	113	-16	0	0	0	113	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	325	400	400	0	0	0	0	400	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	47	143	143	0	0	0	0	143	0	0
Subtotal: AGENCY MANAGEMENT		**4,264**	**5,822**	**5,038**	**-784**	**2,068**	**0**	**2,068**	**2,970**	**0**	**0**
PLANS AND PREPAREDNESS	**2000**										
PLANNING	2100	1,270	4,629	5,262	634	482	0	482	4,781	0	0
REGIONAL PLANNING - DC	2103	317	440	541	101	0	0	0	541	0	0
DCERS PMO MANAGER	2105	0	0	129	129	0	0	0	129	0	0
DISTRICT PLANNING (CONTINUATION)	2113	240	612	536	-76	0	0	0	536	0	0
DISTRICT PREPAREDNESS SYS PLAN TOOLKIT	2115	0	0	90	90	0	0	0	90	0	0
FATALITY MGMT PLANNING SUPPORT (DCERS)	2116	0	0	260	260	0	0	0	260	0	0
HAZARDOUS MATERIALS REPORTING (DC 5%)	2136	53	53	63	10	0	0	0	63	0	0
TRAINING	2400	491	722	725	3	121	0	121	604	0	0
NIMS COMPLIANCE OFFICER - DC	2414	120	151	149	-3	0	0	0	149	0	0
Subtotal: PLANS AND PREPAREDNESS		**2,491**	**6,607**	**7,754**	**1,147**	**603**	**0**	**603**	**7,151**	**0**	**0**
OPERATIONS	**3000**										
INCIDENT COMMAND AND DISASTER	3100	2,267	3,350	3,312	-39	1,569	0	1,569	1,742	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	3101	25	111	765	654	0	0	0	765	0	0

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISTRICT LOGISTICS COORDINATOR	3102	0	0	102	102	0	0	0	102	0	0
CREDENTIALING (PIV-I/PAC) PUB SAFETY PER	3114	0	0	299	299	0	0	0	299	0	0
Subtotal: OPERATIONS		**2,291**	**3,462**	**4,478**	**1,017**	**1,569**	**0**	**1,569**	**2,909**	**0**	**0**
HOMELAND SECURITY GRANTS	**4000**										
HOMELAND SECURITY/STATE	4100	49,189	110,836	115,123	4,287	0	0	0	115,123	0	0
HOMELAND SECURITY/STATE	4102	0	0	129	129	0	0	0	129	0	0
ADMIN FINANCE	4124	0	0	278	278	0	0	0	278	0	0
INTELLIGENCE ANALYSTS (DC)	4182	-20	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4200	0	6,000	0	-6,000	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4300	-9	0	0	0	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	1,109	1,390	1,622	232	587	0	587	1,035	0	0
Subtotal: HOMELAND SECURITY GRANTS		**50,270**	**118,226**	**117,153**	**-1,073**	**587**	**0**	**587**	**116,565**	**0**	**0**
FUSION CENTER	**5000**										
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	198	259	259	0	0	0	0	259	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	1,274	2,123	1,889	-235	0	0	0	1,889	0	0
Subtotal: FUSION CENTER		**1,472**	**2,382**	**2,148**	**-234**	**0**	**0**	**0**	**2,148**	**0**	**0**
Total: Homeland Security and Emergency Management Agency		**60,788**	**136,498**	**136,570**	**72**	**4,827**	**0**	**4,827**	**131,743**	**0**	**0**

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,002	996	1,003	7	812	1,391	1,001	-390	0	0	0	0	0	0	0	0	1,814	2,387	2,004	-383
0012	46	45	46	1	296	226	513	287	0	0	0	0	0	0	0	0	342	271	559	288
0013	7	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	220	255	244	-11	224	396	353	-43	0	0	0	0	0	0	0	0	444	651	597	-54
0015	25	0	0	0	31	12	11	-1	0	0	0	0	9	0	0	0	64	12	11	-1
Subtotal: *PS*	1,299	1,296	1,294	-3	1,373	2,026	1,878	-148	0	0	0	0	9	0	0	0	2,681	3,322	3,171	-150
0020	15	15	15	0	5	20	20	0	0	0	0	0	0	0	0	0	20	35	35	0
0031	10	0	0	0	0	100	25	-75	0	0	0	0	0	0	0	0	10	100	25	-75
0040	581	588	657	68	51	262	208	-54	0	0	0	0	0	0	0	0	632	850	865	15
0041	35	51	52	1	642	1,174	673	-500	0	0	0	0	0	0	0	0	678	1,225	726	-499
0050	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	112	50	50	0	134	240	166	-74	0	0	0	0	0	0	0	0	245	290	216	-74
Subtotal: *NPS*	751	705	774	70	832	1,796	1,092	-703	0	0	0	0	0	0	0	0	1,583	2,500	1,867	-633
Total 1000	2,050	2,001	2,068	67	2,204	3,821	2,970	-851	0	0	0	0	9	0	0	0	4,264	5,822	5,038	-784

2000 Plans And Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	222	261	251	-10	1,084	925	1,041	116	0	0	0	0	0	0	0	0	1,307	1,186	1,292	106
0012	142	139	141	2	269	315	439	124	0	0	0	0	0	0	0	0	411	454	580	126
0013	2	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	67	98	91	-7	249	304	345	41	0	0	0	0	0	0	0	0	317	402	436	34
0015	18	0	0	0	26	22	11	-11	0	0	0	0	8	0	0	0	51	22	11	-11
Subtotal: *PS*	452	497	483	-14	1,635	1,566	1,836	270	0	0	0	0	8	0	0	0	2,094	2,063	2,319	256
0020	5	5	5	0	0	37	36	0	0	0	0	0	0	0	0	0	5	42	42	0
0040	100	0	99	99	6	4,010	689	-3,321	0	0	0	0	0	0	0	0	106	4,010	788	-3,222
0041	8	15	16	0	277	450	620	170	0	0	0	0	0	0	0	0	285	465	636	171
0050	0	0	0	0	0	0	3,951	3,951	0	0	0	0	0	0	0	0	0	0	3,951	3,951
0070	0	0	0	0	1	26	18	-7	0	0	0	0	0	0	0	0	1	26	18	-7
Subtotal: *NPS*	113	20	119	99	285	4,523	5,315	792	0	0	0	0	0	0	0	0	397	4,543	5,435	891
Total 2000	564	518	603	85	1,920	6,089	7,151	1,062	0	0	0	0	8	0	0	0	2,491	6,607	7,754	1,147

3000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	656	841	756	-85	425	922	837	-85	0	0	0	0	0	0	0	0	1,081	1,763	1,593	-171
0012	57	0	97	97	53	81	345	264	0	0	0	0	0	0	0	0	110	81	443	362

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	61	106	106	0	53	71	0	-71	0	0	0	0	0	0	0	0	114	176	106	-71
0014	175	206	199	-7	134	246	275	30	0	0	0	0	0	0	0	0	309	452	474	22
0015	53	50	50	0	53	100	96	-3	0	0	0	0	6	0	0	0	112	150	146	-3
Subtotal: *PS*	1,002	1,203	1,208	5	718	1,419	1,554	134	0	0	0	0	6	0	0	0	1,726	2,622	2,761	139
0020	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	333	302	309	7	160	450	575	125	0	0	0	0	20	0	0	0	513	752	884	132
0041	0	3	3	0	0	0	745	745	0	0	0	0	0	0	0	0	0	3	748	745
0070	50	50	50	0	0	25	25	0	0	0	0	0	0	0	0	0	50	75	75	0
Subtotal: *NPS*	383	354	362	7	163	485	1,355	870	0	0	0	0	20	0	0	0	566	839	1,717	878
Total 3000	1,384	1,557	1,569	12	881	1,904	2,909	1,005	0	0	0	0	26	0	0	0	2,291	3,462	4,478	1,017

4000 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	245	356	354	-2	920	1,244	1,602	359	0	0	0	0	0	0	0	0	1,164	1,600	1,957	357
0012	23	27	27	0	324	347	341	-6	0	0	0	0	0	0	0	0	348	374	368	-6
0013	2	0	0	0	9	5	10	5	0	0	0	0	0	0	0	0	11	5	10	5
0014	54	94	89	-5	242	390	453	63	0	0	0	0	0	0	0	0	296	484	542	58
0015	49	0	0	0	33	20	31	11	0	0	0	0	6	0	0	0	88	20	31	11
Subtotal: *PS*	373	477	470	-7	1,528	2,006	2,438	432	0	0	0	0	6	0	0	0	1,907	2,482	2,907	425
0020	15	15	15	0	0	45	45	0	0	0	0	0	0	0	0	0	15	60	60	0
0040	163	100	102	2	255	1,497	580	-917	0	0	0	0	0	0	0	0	418	1,597	682	-914
0041	0	0	0	0	200	1,200	535	-665	0	0	0	0	0	0	0	0	200	1,200	535	-665
0050	0	0	0	0	47,635	112,337	112,743	406	0	0	0	0	0	0	0	0	47,635	112,337	112,743	406
0070	0	0	0	0	94	550	225	-325	0	0	0	0	0	0	0	0	94	550	225	-325
Subtotal: *NPS*	178	115	118	2	48,185	115,629	114,128	-1,501	0	0	0	0	0	0	0	0	48,362	115,744	114,245	-1,498
Total 4000	551	592	587	-4	49,713	117,634	116,565	-1,069	0	0	0	0	6	0	0	0	50,270	118,226	117,153	-1,073

5000 Fusion Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	609	1,297	979	-319	0	0	0	0	0	0	0	0	609	1,297	979	-319
0012	0	0	0	0	471	248	520	272	0	0	0	0	0	0	0	0	471	248	520	272
0013	0	0	0	0	53	83	41	-42	0	0	0	0	0	0	0	0	53	83	41	-42
0014	0	0	0	0	215	379	349	-30	0	0	0	0	0	0	0	0	215	379	349	-30
0015	0	0	0	0	15	32	21	-11	0	0	0	0	0	0	0	0	15	32	21	-11
Subtotal: *PS*	0	0	0	0	1,363	2,040	1,910	-130	0	0	0	0	0	0	0	0	1,363	2,040	1,910	-130

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	20	40	20	-20	0	0	0	0	0	0	0	0	20	40	20	-20
0031	0	0	0	0	0	11	5	-6	0	0	0	0	0	0	0	0	0	11	5	-6
0040	0	0	0	0	45	157	78	-79	0	0	0	0	0	0	0	0	45	157	78	-79
0041	0	0	0	0	43	100	120	20	0	0	0	0	0	0	0	0	43	100	120	20
0070	0	0	0	0	0	34	15	-19	0	0	0	0	0	0	0	0	0	34	15	-19
Subtotal: *NPS*	0	0	0	0	108	342	238	-104	0	0	0	0	0	0	0	0	108	342	238	-104
Total 5000	0	0	0	0	1,472	2,382	2,148	-234	0	0	0	0	0	0	0	0	1,472	2,382	2,148	-234
Total budget	4,550	4,667	4,827	160	56,189	131,831	131,743	-88	0	0	0	0	49	0	0	0	60,788	136,498	136,570	72

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,002	996	1,003	7	0	0	0	0	0	0	0	0	1,002	996	1,003	7
0012	46	45	46	1	0	0	0	0	0	0	0	0	46	45	46	1
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	220	255	244	-11	0	0	0	0	0	0	0	0	220	255	244	-11
0015	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	1,299	1,296	1,294	-3	0	0	0	0	0	0	0	0	1,299	1,296	1,294	-3
0020	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	581	588	657	68	0	0	0	0	0	0	0	0	581	588	657	68
0041	35	51	52	1	0	0	0	0	0	0	0	0	35	51	52	1
0050	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	112	50	50	0	0	0	0	0	0	0	0	0	112	50	50	0
Subtotal: *NPS*	751	705	774	70	0	0	0	0	0	0	0	0	751	705	774	70
Total 1000	2,050	2,001	2,068	67	0	0	0	0	0	0	0	0	2,050	2,001	2,068	67

2000 Plans And Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	222	261	251	-10	0	0	0	0	0	0	0	0	222	261	251	-10
0012	142	139	141	2	0	0	0	0	0	0	0	0	142	139	141	2
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	67	98	91	-7	0	0	0	0	0	0	0	0	67	98	91	-7
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	452	497	483	-14	0	0	0	0	0	0	0	0	452	497	483	-14
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	100	0	99	99	0	0	0	0	0	0	0	0	100	0	99	99
0041	8	15	16	0	0	0	0	0	0	0	0	0	8	15	16	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	113	20	119	99	0	0	0	0	0	0	0	0	113	20	119	99
Total 2000	564	518	603	85	0	0	0	0	0	0	0	0	564	518	603	85

3000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	656	841	756	-85	0	0	0	0	0	0	0	0	656	841	756	-85
0012	57	0	97	97	0	0	0	0	0	0	0	0	57	0	97	97

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	61	106	106	0	0	0	0	0	0	0	0	0	61	106	106	0
0014	175	206	199	-7	0	0	0	0	0	0	0	0	175	206	199	-7
0015	53	50	50	0	0	0	0	0	0	0	0	0	53	50	50	0
Subtotal: *PS*	1,002	1,203	1,208	5	0	0	0	0	0	0	0	0	1,002	1,203	1,208	5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	333	302	309	7	0	0	0	0	0	0	0	0	333	302	309	7
0041	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	50	50	50	0	0	0	0	0	0	0	0	0	50	50	50	0
Subtotal: *NPS*	383	354	362	7	0	0	0	0	0	0	0	0	383	354	362	7
Total 3000	1,384	1,557	1,569	12	0	0	0	0	0	0	0	0	1,384	1,557	1,569	12

4000 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	245	356	354	-2	0	0	0	0	0	0	0	0	245	356	354	-2
0012	23	27	27	0	0	0	0	0	0	0	0	0	23	27	27	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	54	94	89	-5	0	0	0	0	0	0	0	0	54	94	89	-5
0015	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *PS*	373	477	470	-7	0	0	0	0	0	0	0	0	373	477	470	-7
0020	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
0040	163	100	102	2	0	0	0	0	0	0	0	0	163	100	102	2
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	178	115	118	2	0	0	0	0	0	0	0	0	178	115	118	2
Total 4000	551	592	587	-4	0	0	0	0	0	0	0	0	551	592	587	-4

5000 Fusion Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	4,550	4,667	4,827	160	0	0	0	0	0	0	0	0	4,550	4,667	4,827	160

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,125	2,454	2,364	-90	3,850	5,779	5,460	-320	0	0	0	0	0	0	0	0	5,975	8,234	7,824	-410
0012	268	210	311	100	1,413	1,218	2,159	941	0	0	0	0	0	0	0	0	1,681	1,428	2,470	1,042
0013	72	106	106	0	131	159	51	-108	0	0	0	0	0	0	0	0	204	265	157	-108
0014	516	653	623	-29	1,065	1,714	1,775	61	0	0	0	0	0	0	0	0	1,581	2,367	2,398	31
0015	144	50	50	0	157	186	170	-16	0	0	0	0	29	0	0	0	330	236	220	-16
Subtotal: *PS*	**3,125**	**3,473**	**3,454**	**-19**	**6,617**	**9,056**	**9,615**	**558**	**0**	**0**	**0**	**0**	**29**	**0**	**0**	**0**	**9,771**	**12,529**	**13,069**	**540**
0020	35	35	35	0	25	152	132	-20	0	0	0	0	0	0	0	0	60	187	167	-20
0031	10	0	0	0	2	111	30	-81	0	0	0	0	0	0	0	0	12	111	30	-81
0040	1,176	990	1,167	177	518	6,376	2,130	-4,246	0	0	0	0	20	0	0	0	1,715	7,366	3,297	-4,069
0041	43	69	71	2	1,163	2,924	2,694	-230	0	0	0	0	0	0	0	0	1,206	2,993	2,765	-228
0050	-1	0	0	0	47,635	112,337	116,693	4,357	0	0	0	0	0	0	0	0	47,634	112,337	116,693	4,357
0070	162	100	100	0	228	875	449	-425	0	0	0	0	0	0	0	0	390	975	549	-425
Subtotal: *NPS*	**1,424**	**1,194**	**1,373**	**179**	**49,572**	**122,774**	**122,128**	**-646**	**0**	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**51,017**	**123,969**	**123,501**	**-467**
Total budget	**4,550**	**4,667**	**4,827**	**160**	**56,189**	**131,831**	**131,743**	**-88**	**0**	**0**	**0**	**0**	**49**	**0**	**0**	**0**	**60,788**	**136,498**	**136,570**	**72**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	2	4	2	12	14	26	12	0	0	0	0	0	0	0	0	12	16	30	14
0011	27	26	24	-2	49	64	58	-6	0	0	0	0	0	0	0	0	76	89	82	-7
Total FTEs	**27**	**28**	**28**	**0**	**62**	**77**	**84**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89**	**105**	**112**	**7**

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,125	2,454	2,364	-90	0	0	0	0	0	0	0	0	2,125	2,454	2,364	-90
0012	268	210	311	100	0	0	0	0	0	0	0	0	268	210	311	100
0013	72	106	106	0	0	0	0	0	0	0	0	0	72	106	106	0
0014	516	653	623	-29	0	0	0	0	0	0	0	0	516	653	623	-29
0015	144	50	50	0	0	0	0	0	0	0	0	0	144	50	50	0
Subtotal: *PS*	**3,125**	**3,473**	**3,454**	**-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,125**	**3,473**	**3,454**	**-19**
0020	35	35	35	0	0	0	0	0	0	0	0	0	35	35	35	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	1,176	990	1,167	177	0	0	0	0	0	0	0	0	1,176	990	1,167	177
0041	43	69	71	2	0	0	0	0	0	0	0	0	43	69	71	2
0050	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	162	100	100	0	0	0	0	0	0	0	0	0	162	100	100	0
Subtotal: *NPS*	**1,424**	**1,194**	**1,373**	**179**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,424**	**1,194**	**1,373**	**179**
Total budget	**4,550**	**4,667**	**4,827**	**160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,550**	**4,667**	**4,827**	**160**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	2	4	2	0	0	0	0	0	0	0	0	0	2	4	2
0011	27	26	24	-2	0	0	0	0	0	0	0	0	27	26	24	-2
Total FTEs	**27**	**28**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**28**	**28**	**0**

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,827	28.00
Subtotal: Local Fund			**$4,827**	**28.00**
Subtotal: General Fund			**$4,827**	**28.00**
Federal Resources				
Federal Grant Fund				
	BSW15F	14TH STREET BRIDGE STORM WATER	$1,228	0.00
	DCW14F	DCWASA QUICK CONNECT & 1 PORTABLE GEN.	$500	0.00
	DCW15F	DCWASA GENERATOR PROJECT	$383	0.00
	DHM16F	DISTRICT HAZARD MITIGATION PLAN	$131	0.00
	EMP17F	EMERGENCY MANAGEMENT PERFORMANCE	$1,669	6.66
	EMP18F	EMERGENCY MANAGEMENT PERFORMANCE	$3,059	19.86
	HSG15F	HOMELAND SECURITY GRANT PROGRAM	$20,000	0.00
	HSG16F	HOMELAND SECURITY GRANT PROGRAM	$39,038	31.50
	HSG17F	HOMELAND SECURITY GRANTS	$40,987	26.00
	HSG18F	HOMELAND SECURITY GRANTS	$10,000	0.00
	HVA14F	DC HAZARD MITIGATION GRANT PROG. (HMGP)	$30	0.00
	MCA15F	FY 2014 STATE MANAGEMENT COSTS	$135	0.00
	MSP16F	MAIN STREET PUMP SYSTEM GRANT	$1,274	0.00
	NSG15F	UASI NONPROFIT SECURITY GRANT PROGRAM	$243	0.00
	NSG16F	UASI NONPROFIT SECURITY GRANT PROGRAM	$1,000	0.00
	NSG17F	UASI NONPROFIT SECURITY GRANT PROGRAM	$1,000	0.00
	NSG18F	USAI NONPROFIT SECURITY GRANT PROGRAM	$500	0.00
	STC14F	SECURING THE CITIES PROGRAM	$2,000	0.00
	STC15F	SECURING THE CITIES PROGRAM	$2,000	0.00
	STC16F	SECURING THE CITIES PROGRAM	$2,000	0.00
	STC17F	SECURING THE CITIES PROGRAM	$2,000	0.00
	STC18F	SECURING THE CITIES PROGRAM	$2,000	0.00

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WAS15F	DCWASA INSTALLATION	$415	0.00
	WSH16F	DC WATER SUPPL.HAZARD MITIGATION PLAN	$150	0.00
Subtotal: Federal Grant Fund			**$131,743**	**84.02**
Subtotal: Federal Resources			**$131,743**	**84.02**
Total: Homeland Security and Emergency Management Agency			**$136,570**	**112.02**

Commission on Judicial Disabilities and Tenure Name	DQ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL DISABILITIES TENURE	**2000**										
COMMISSION ADMINISTRATION AND SUPPORT	2100	290	310	295	-15	0	0	0	295	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		**290**	**310**	**295**	**-15**	**0**	**0**	**0**	**295**	**0**	**0**
Total: Commission on Judicial Disabilities and Tenure		**290**	**310**	**295**	**-15**	**0**	**0**	**0**	**295**	**0**	**0**

DQ0 Commission on Judicial Disabilities and Tenure

2000 Judicial Disabilities Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	210	211	216	5	0	0	0	0	0	0	0	0	210	211	216	5
0013	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	24	26	15	-11	0	0	0	0	0	0	0	0	24	26	15	-11
Subtotal: *PS*	0	0	0	0	239	237	231	-6	0	0	0	0	0	0	0	0	239	237	231	-6
0020	0	0	0	0	2	3	2	0	0	0	0	0	0	0	0	0	2	3	2	0
0031	0	0	0	0	7	9	7	-2	0	0	0	0	0	0	0	0	7	9	7	-2
0040	0	0	0	0	20	31	26	-5	0	0	0	0	0	0	0	0	20	31	26	-5
0041	0	0	0	0	20	28	26	-2	0	0	0	0	0	0	0	0	20	28	26	-2
0070	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	0	0	0	0	52	73	64	-9	0	0	0	0	0	0	0	0	52	73	64	-9
Total 2000	0	0	0	0	290	310	295	-15	0	0	0	0	0	0	0	0	290	310	295	-15
Total budget	0	0	0	0	290	310	295	-15	0	0	0	0	0	0	0	0	290	310	295	-15

DQ0 Commission on Judicial Disabilities and Tenure

2000 Judicial Disabilities Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	210	211	216	5	0	0	0	0	0	0	0	0	210	211	216	5
0013	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	24	26	15	-11	0	0	0	0	0	0	0	0	24	26	15	-11
Subtotal: *PS*	**0**	**0**	**0**	**0**	**239**	**237**	**231**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**239**	**237**	**231**	**-6**
0020	0	0	0	0	2	3	2	0	0	0	0	0	0	0	0	0	2	3	2	0
0031	0	0	0	0	7	9	7	-2	0	0	0	0	0	0	0	0	7	9	7	-2
0040	0	0	0	0	20	31	26	-5	0	0	0	0	0	0	0	0	20	31	26	-5
0041	0	0	0	0	20	28	26	-2	0	0	0	0	0	0	0	0	20	28	26	-2
0070	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**52**	**73**	**64**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**73**	**64**	**-9**
Total budget	**0**	**0**	**0**	**0**	**290**	**310**	**295**	**-15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**290**	**310**	**295**	**-15**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DQ0 Commission on Judicial Disabilities and Tenure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$295	2.00
Subtotal: Federal Payments			**$295**	**2.00**
Subtotal: Federal Resources			**$295**	**2.00**
Total: Commission on Judicial Disabilities and Tenure			**$295**	**2.00**

Judicial Nomination Commission Name	DV0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL NOMINATION	**2000**										
COMMISSION ADMINISTRATION AND SUPPORT	2500	251	275	270	-5	0	0	0	270	0	0
Subtotal: JUDICIAL NOMINATION		**251**	**275**	**270**	**-5**	**0**	**0**	**0**	**270**	**0**	**0**
Total: Judicial Nomination Commission		**251**	**275**	**270**	**-5**	**0**	**0**	**0**	**270**	**0**	**0**

DV0 Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	189	196	198	2	0	0	0	0	0	0	0	0	189	196	198	2
0014	0	0	0	0	39	33	36	3	0	0	0	0	0	0	0	0	39	33	36	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	228	229	234	5	0	0	0	0	0	0	0	0	228	229	234	5
0020	0	0	0	0	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
0031	0	0	0	0	6	7	6	-1	0	0	0	0	0	0	0	0	6	7	6	-1
0040	0	0	0	0	8	24	15	-9	0	0	0	0	0	0	0	0	8	24	15	-9
0041	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	0	0	0	0	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
Subtotal: *NPS*	0	0	0	0	23	46	36	-10	0	0	0	0	0	0	0	0	23	46	36	-10
Total 2000	0	0	0	0	251	275	270	-5	0	0	0	0	0	0	0	0	251	275	270	-5
Total budget	0	0	0	0	251	275	270	-5	0	0	0	0	0	0	0	0	251	275	270	-5

DV0 Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DV0 Judicial Nomination Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	189	196	198	2	0	0	0	0	0	0	0	0	189	196	198	2
0014	0	0	0	0	39	33	36	3	0	0	0	0	0	0	0	0	39	33	36	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**228**	**229**	**234**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**228**	**229**	**234**	**5**
0020	0	0	0	0	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
0031	0	0	0	0	6	7	6	-1	0	0	0	0	0	0	0	0	6	7	6	-1
0040	0	0	0	0	8	24	15	-9	0	0	0	0	0	0	0	0	8	24	15	-9
0041	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	0	0	0	0	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**23**	**46**	**36**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**46**	**36**	**-10**
Total budget	**0**	**0**	**0**	**0**	**251**	**275**	**270**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**251**	**275**	**270**	**-5**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**

DV0 Judicial Nomination Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DV0 Judicial Nomination Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$270	2.00
Subtotal: Federal Payments			**$270**	**2.00**
Subtotal: Federal Resources			**$270**	**2.00**
Total: Judicial Nomination Commission			**$270**	**2.00**

Office of Police Complaints Name	FH0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	12	12	0	12	0	12	0	0	0
INFORMATION TECHNOLOGY	1040	7	14	14	0	14	0	14	0	0	0
FLEET MANAGEMENT	1070	0	3	1	-2	1	0	1	0	0	0
CUSTOMER SERVICE	1085	62	62	64	1	64	0	64	0	0	0
PERFORMANCE MANAGEMENT	1090	622	576	764	189	764	0	764	0	0	0
		2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**705**	**668**	**855**	**188**	**855**	**0**	**855**	**0**	**0**	**0**
COMPLAINT RESOLUTION	**2000**										
INVESTIGATION	2010	1,165	1,379	1,347	-32	1,347	0	1,347	0	0	0
ADJUDICATION	2020	28	23	28	5	28	0	28	0	0	0
MEDIATION	2030	36	40	30	-10	30	0	30	0	0	0
Subtotal: COMPLAINT RESOLUTION		**1,229**	**1,442**	**1,405**	**-37**	**1,405**	**0**	**1,405**	**0**	**0**	**0**
PUBLIC RELATIONS	**3000**										
OUTREACH	3010	92	93	95	2	95	0	95	0	0	0
Subtotal: PUBLIC RELATIONS		**92**	**93**	**95**	**2**	**95**	**0**	**95**	**0**	**0**	**0**
POLICY RECOMMENDATION	**4000**										
POLICY RECOMMENDATION	4010	85	246	245	-1	245	0	245	0	0	0
Subtotal: POLICY RECOMMENDATION		**85**	**246**	**245**	**-1**	**245**	**0**	**245**	**0**	**0**	**0**
Total: Office of Police Complaints		**2,110**	**2,449**	**2,601**	**152**	**2,601**	**0**	**2,601**	**0**	**0**	**0**

FH0 Office of Police Complaints

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	264	312	321	9	0	0	0	0	0	0	0	0	0	0	0	0	264	312	321	9
0012	215	190	196	6	0	0	0	0	0	0	0	0	0	0	0	0	215	190	196	6
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	103	94	97	3	0	0	0	0	0	0	0	0	0	0	0	0	103	94	97	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	583	597	614	18	0	0	0	0	0	0	0	0	0	0	0	0	583	597	614	18
0020	71	20	40	20	0	0	0	0	0	0	0	0	0	0	0	0	71	20	40	20
0031	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	15	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	15	21	21	0
0041	25	22	172	150	0	0	0	0	0	0	0	0	0	0	0	0	25	22	172	150
0070	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: *NPS*	122	71	241	170	0	0	0	0	0	0	0	0	0	0	0	0	122	71	241	170
Total 1000	705	668	855	188	0	0	0	0	0	0	0	0	0	0	0	0	705	668	855	188

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	771	1,097	1,076	-21	0	0	0	0	0	0	0	0	0	0	0	0	771	1,097	1,076	-21
0012	162	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	162	16	16	0
0013	10	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	10	3	7	4
0014	195	228	212	-16	0	0	0	0	0	0	0	0	0	0	0	0	195	228	212	-16
0015	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *PS*	1,143	1,349	1,316	-32	0	0	0	0	0	0	0	0	0	0	0	0	1,143	1,349	1,316	-32
0040	14	22	27	5	0	0	0	0	0	0	0	0	0	0	0	0	14	22	27	5
0041	68	72	62	-10	0	0	0	0	0	0	0	0	0	0	0	0	68	72	62	-10
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	86	94	89	-5	0	0	0	0	0	0	0	0	0	0	0	0	86	94	89	-5
Total 2000	1,229	1,442	1,405	-37	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,442	1,405	-37

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	68	70	71	2	0	0	0	0	0	0	0	0	0	0	0	0	68	70	71	2
0012	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	9	0
0014	15	15	15	1	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	92	93	95	2	0	0	0	0	0	0	0	0	0	0	0	0	92	93	95	2

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 3000	92	93	95	2	0	0	0	0	0	0	0	0	0	0	0	0	92	93	95	2

4000 Policy Recommendation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	53	192	189	-2	0	0	0	0	0	0	0	0	0	0	0	0	53	192	189	-2
0012	19	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	19	24	24	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	9	30	32	1	0	0	0	0	0	0	0	0	0	0	0	0	9	30	32	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	85	246	245	-1	0	0	0	0	0	0	0	0	0	0	0	0	85	246	245	-1
Total 4000	85	246	245	-1	0	0	0	0	0	0	0	0	0	0	0	0	85	246	245	-1
Total budget	2,110	2,449	2,601	152	0	0	0	0	0	0	0	0	0	0	0	0	2,110	2,449	2,601	152

FH0 Office of Police Complaints

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	264	312	321	9	0	0	0	0	0	0	0	0	264	312	321	9
0012	215	190	196	6	0	0	0	0	0	0	0	0	215	190	196	6
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	103	94	97	3	0	0	0	0	0	0	0	0	103	94	97	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	583	597	614	18	0	0	0	0	0	0	0	0	583	597	614	18
0020	71	20	40	20	0	0	0	0	0	0	0	0	71	20	40	20
0031	4	1	1	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	15	21	21	0	0	0	0	0	0	0	0	0	15	21	21	0
0041	25	22	172	150	0	0	0	0	0	0	0	0	25	22	172	150
0070	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: *NPS*	122	71	241	170	0	0	0	0	0	0	0	0	122	71	241	170
Total 1000	705	668	855	188	0	0	0	0	0	0	0	0	705	668	855	188

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	771	1,097	1,076	-21	0	0	0	0	0	0	0	0	771	1,097	1,076	-21
0012	162	16	16	0	0	0	0	0	0	0	0	0	162	16	16	0
0013	10	3	7	4	0	0	0	0	0	0	0	0	10	3	7	4
0014	195	228	212	-16	0	0	0	0	0	0	0	0	195	228	212	-16
0015	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *PS*	1,143	1,349	1,316	-32	0	0	0	0	0	0	0	0	1,143	1,349	1,316	-32
0040	14	22	27	5	0	0	0	0	0	0	0	0	14	22	27	5
0041	68	72	62	-10	0	0	0	0	0	0	0	0	68	72	62	-10
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	86	94	89	-5	0	0	0	0	0	0	0	0	86	94	89	-5
Total 2000	1,229	1,442	1,405	-37	0	0	0	0	0	0	0	0	1,229	1,442	1,405	-37

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	68	70	71	2	0	0	0	0	0	0	0	0	68	70	71	2
0012	7	9	9	0	0	0	0	0	0	0	0	0	7	9	9	0
0014	15	15	15	1	0	0	0	0	0	0	0	0	15	15	15	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	92	93	95	2	0	0	0	0	0	0	0	0	92	93	95	2

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 3000	92	93	95	2	0	0	0	0	0	0	0	0	92	93	95	2

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	53	192	189	-2	0	0	0	0	0	0	0	0	53	192	189	-2
0012	19	24	24	0	0	0	0	0	0	0	0	0	19	24	24	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	9	30	32	1	0	0	0	0	0	0	0	0	9	30	32	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	85	246	245	-1	0	0	0	0	0	0	0	0	85	246	245	-1
Total 4000	85	246	245	-1	0	0	0	0	0	0	0	0	85	246	245	-1
Total budget	2,110	2,449	2,601	152	0	0	0	0	0	0	0	0	2,110	2,449	2,601	152

FH0 Office of Police Complaints

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,156	1,670	1,658	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,156	1,670	1,658	-13
0012	403	238	244	6	0	0	0	0	0	0	0	0	0	0	0	0	403	238	244	6
0013	14	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	14	3	7	4
0014	322	368	357	-11	0	0	0	0	0	0	0	0	0	0	0	0	322	368	357	-11
0015	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0
Subtotal: *PS*	**1,902**	**2,284**	**2,271**	**-14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,902**	**2,284**	**2,271**	**-14**
0020	71	20	40	20	0	0	0	0	0	0	0	0	0	0	0	0	71	20	40	20
0031	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	28	43	48	5	0	0	0	0	0	0	0	0	0	0	0	0	28	43	48	5
0041	93	93	234	140	0	0	0	0	0	0	0	0	0	0	0	0	93	93	234	140
0070	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
Subtotal: *NPS*	**208**	**165**	**330**	**165**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**208**	**165**	**330**	**165**
Total budget	**2,110**	**2,449**	**2,601**	**152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,110**	**2,449**	**2,601**	**152**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0011	19	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	19	22	22	0
Total FTEs	**21**	**24**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21**	**24**	**24**	**0**

FH0 Office of Police Complaints

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,156	1,670	1,658	-13	0	0	0	0	0	0	0	0	1,156	1,670	1,658	-13
0012	403	238	244	6	0	0	0	0	0	0	0	0	403	238	244	6
0013	14	3	7	4	0	0	0	0	0	0	0	0	14	3	7	4
0014	322	368	357	-11	0	0	0	0	0	0	0	0	322	368	357	-11
0015	7	5	5	0	0	0	0	0	0	0	0	0	7	5	5	0
Subtotal: *PS*	**1,902**	**2,284**	**2,271**	**-14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,902**	**2,284**	**2,271**	**-14**
0020	71	20	40	20	0	0	0	0	0	0	0	0	71	20	40	20
0031	4	1	1	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	28	43	48	5	0	0	0	0	0	0	0	0	28	43	48	5
0041	93	93	234	140	0	0	0	0	0	0	0	0	93	93	234	140
0070	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
Subtotal: *NPS*	**208**	**165**	**330**	**165**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**208**	**165**	**330**	**165**
Total budget	**2,110**	**2,449**	**2,601**	**152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,110**	**2,449**	**2,601**	**152**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0011	19	22	22	0	0	0	0	0	0	0	0	0	19	22	22	0
Total FTEs	**21**	**24**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21**	**24**	**24**	**0**

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,601	24.25
Subtotal: Local Fund			**$2,601**	**24.25**
Subtotal: General Fund			**$2,601**	**24.25**
Total: Office of Police Complaints			**$2,601**	**24.25**

DC Sentencing Commission Name	FZ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MANAGEMENT	**1000**										
PERSONNEL	1010	75	75	79	4	79	0	79	0	0	0
TRAINING	1015	12	0	4	4	4	0	4	0	0	0
PROPERTY MANAGEMENT	1030	1	7	9	2	9	0	9	0	0	0
INFORMATION TECHNOLOGY	1040	29	42	62	20	62	0	62	0	0	0
LEGAL SERVICES	1060	588	11	21	10	21	0	21	0	0	0
Subtotal: MANAGEMENT		**705**	**135**	**175**	**39**	**175**	**0**	**175**	**0**	**0**	**0**
DATA COLLECTION (AIP)	**2000**										
ACS OFFENSE AND OFFENDER DATABASE	2010	181	222	215	-7	215	0	215	0	0	0
SENTENCING GUIDELINES MONITORING	2020	282	329	396	67	396	0	396	0	0	0
POLICY REPORTS AND PROPOSALS	2040	181	187	186	-2	186	0	186	0	0	0
SENTENCING GUIDELINES TRAINING	2050	108	128	133	5	133	0	133	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	41	84	74	-10	74	0	74	0	0	0
Subtotal: DATA COLLECTION (AIP)		**793**	**951**	**1,004**	**53**	**1,004**	**0**	**1,004**	**0**	**0**	**0**
Total: DC Sentencing Commission		**1,498**	**1,087**	**1,179**	**92**	**1,179**	**0**	**1,179**	**0**	**0**	**0**

FZ0 DC Sentencing Commission

1000 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	514	56	61	5	0	0	0	0	0	0	0	0	0	0	0	0	514	56	61	5
0013	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	109	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	109	13	13	0
Subtotal: *PS*	622	78	83	5	0	0	0	0	0	0	0	0	0	0	0	0	622	78	83	5
0020	10	13	9	-4	0	0	0	0	0	0	0	0	0	0	0	0	10	13	9	-4
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	66	38	68	30	0	0	0	0	0	0	0	0	0	0	0	0	66	38	68	30
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0070	6	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	6	6	3	-3
Subtotal: *NPS*	83	57	92	34	0	0	0	0	0	0	0	0	0	0	0	0	83	57	92	34
Total 1000	705	135	175	39	0	0	0	0	0	0	0	0	0	0	0	0	705	135	175	39

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	427	472	492	19	0	0	0	0	0	0	0	0	0	0	0	0	427	472	492	19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	76	109	102	-7	0	0	0	0	0	0	0	0	0	0	0	0	76	109	102	-7
Subtotal: *PS*	503	581	593	12	0	0	0	0	0	0	0	0	0	0	0	0	503	581	593	12
0040	0	29	15	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	29	15	-14
0041	290	337	396	59	0	0	0	0	0	0	0	0	0	0	0	0	290	337	396	59
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	290	370	411	40	0	0	0	0	0	0	0	0	0	0	0	0	290	370	411	40
Total 2000	793	951	1,004	53	0	0	0	0	0	0	0	0	0	0	0	0	793	951	1,004	53
Total budget	1,498	1,087	1,179	92	0	0	0	0	0	0	0	0	0	0	0	0	1,498	1,087	1,179	92

FZ0 DC Sentencing Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	514	56	61	5	0	0	0	0	0	0	0	0	514	56	61	5
0013	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	109	13	13	0	0	0	0	0	0	0	0	0	109	13	13	0
Subtotal: *PS*	622	78	83	5	0	0	0	0	0	0	0	0	622	78	83	5
0020	10	13	9	-4	0	0	0	0	0	0	0	0	10	13	9	-4
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	66	38	68	30	0	0	0	0	0	0	0	0	66	38	68	30
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0070	6	6	3	-3	0	0	0	0	0	0	0	0	6	6	3	-3
Subtotal: *NPS*	83	57	92	34	0	0	0	0	0	0	0	0	83	57	92	34
Total 1000	705	135	175	39	0	0	0	0	0	0	0	0	705	135	175	39

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	427	472	492	19	0	0	0	0	0	0	0	0	427	472	492	19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	76	109	102	-7	0	0	0	0	0	0	0	0	76	109	102	-7
Subtotal: *PS*	503	581	593	12	0	0	0	0	0	0	0	0	503	581	593	12
0040	0	29	15	-14	0	0	0	0	0	0	0	0	0	29	15	-14
0041	290	337	396	59	0	0	0	0	0	0	0	0	290	337	396	59
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	290	370	411	40	0	0	0	0	0	0	0	0	290	370	411	40
Total 2000	793	951	1,004	53	0	0	0	0	0	0	0	0	793	951	1,004	53
Total budget	1,498	1,087	1,179	92	0	0	0	0	0	0	0	0	1,498	1,087	1,179	92

FZ0 DC Sentencing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	940	528	552	25	0	0	0	0	0	0	0	0	0	0	0	0	940	528	552	25
0013	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	185	121	114	-7	0	0	0	0	0	0	0	0	0	0	0	0	185	121	114	-7
Subtotal: *PS*	**1,125**	**659**	**676**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,125**	**659**	**676**	**17**
0020	10	13	9	-4	0	0	0	0	0	0	0	0	0	0	0	0	10	13	9	-4
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	66	67	83	16	0	0	0	0	0	0	0	0	0	0	0	0	66	67	83	16
0041	290	337	403	67	0	0	0	0	0	0	0	0	0	0	0	0	290	337	403	67
0070	6	11	3	-8	0	0	0	0	0	0	0	0	0	0	0	0	6	11	3	-8
Subtotal: *NPS*	**373**	**428**	**502**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**373**	**428**	**502**	**75**
Total budget	**1,498**	**1,087**	**1,179**	**92**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,498**	**1,087**	**1,179**	**92**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	11	6	6	0
Total FTEs	**11**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**6**	**6**	**0**

FZ0 DC Sentencing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	940	528	552	25	0	0	0	0	0	0	0	0	940	528	552	25
0013	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	185	121	114	-7	0	0	0	0	0	0	0	0	185	121	114	-7
Subtotal: *PS*	**1,125**	**659**	**676**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,125**	**659**	**676**	**17**
0020	10	13	9	-4	0	0	0	0	0	0	0	0	10	13	9	-4
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	66	67	83	16	0	0	0	0	0	0	0	0	66	67	83	16
0041	290	337	403	67	0	0	0	0	0	0	0	0	290	337	403	67
0070	6	11	3	-8	0	0	0	0	0	0	0	0	6	11	3	-8
Subtotal: *NPS*	**373**	**428**	**502**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**373**	**428**	**502**	**75**
Total budget	**1,498**	**1,087**	**1,179**	**92**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,498**	**1,087**	**1,179**	**92**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11	6	6	0	0	0	0	0	0	0	0	0	11	6	6	0
Total FTEs	**11**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**6**	**6**	**0**

FZ0 DC Sentencing Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,179	6.00
Subtotal: Local Fund			**$1,179**	**6.00**
Subtotal: General Fund			**$1,179**	**6.00**
Total: DC Sentencing Commission			**$1,179**	**6.00**

Criminal Code Reform Commission Name	MA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CRIMINAL CODE REFORM COMMISSION	**1000**										
CRIMINAL CODE REFORM COMMISSION	1001	0	701	701	0	701	0	701	0	0	0
Subtotal: CRIMINAL CODE REFORM COMMISSION		**0**	**701**	**701**	**0**	**701**	**0**	**701**	**0**	**0**	**0**
Total: Criminal Code Reform Commission		**0**	**701**	**701**	**0**	**701**	**0**	**701**	**0**	**0**	**0**

MA0 Criminal Code Reform Commission

1000 Criminal Code Reform Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	521	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	521
0012	0	580	0	-580	0	0	0	0	0	0	0	0	0	0	0	0	0	580	0	-580
0014	0	105	120	15	0	0	0	0	0	0	0	0	0	0	0	0	0	105	120	15
Subtotal: *PS*	0	684	640	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	684	640	-44
0020	0	16	4	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	16	4	-13
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
Subtotal: *NPS*	0	16	61	44	0	0	0	0	0	0	0	0	0	0	0	0	0	16	61	44
Total 1000	0	701	701	0	0	0	0	0	0	0	0	0	0	0	0	0	0	701	701	0
Total budget	0	701	701	0	0	0	0	0	0	0	0	0	0	0	0	0	0	701	701	0

MA0 Criminal Code Reform Commission

1000 Criminal Code Reform Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	521	521	0	0	0	0	0	0	0	0	0	0	521	521
0012	0	580	0	-580	0	0	0	0	0	0	0	0	0	580	0	-580
0014	0	105	120	15	0	0	0	0	0	0	0	0	0	105	120	15
Subtotal: *PS*	0	684	640	-44	0	0	0	0	0	0	0	0	0	684	640	-44
0020	0	16	4	-13	0	0	0	0	0	0	0	0	0	16	4	-13
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	56	56	0	0	0	0	0	0	0	0	0	0	56	56
Subtotal: *NPS*	0	16	61	44	0	0	0	0	0	0	0	0	0	16	61	44
Total 1000	0	701	701	0	0	0	0	0	0	0	0	0	0	701	701	0
Total budget	0	701	701	0	0	0	0	0	0	0	0	0	0	701	701	0

MA0 Criminal Code Reform Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	521	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	521
0012	0	580	0	-580	0	0	0	0	0	0	0	0	0	0	0	0	0	580	0	-580
0014	0	105	120	15	0	0	0	0	0	0	0	0	0	0	0	0	0	105	120	15
Subtotal: *PS*	**0**	**684**	**640**	**-44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**684**	**640**	**-44**
0020	0	16	4	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	16	4	-13
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
Subtotal: *NPS*	**0**	**16**	**61**	**44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**61**	**44**
Total budget	**0**	**701**	**701**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**701**	**701**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0011	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Total FTEs	**0**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**

MA0 Criminal Code Reform Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	521	521	0	0	0	0	0	0	0	0	0	0	521	521
0012	0	580	0	-580	0	0	0	0	0	0	0	0	0	580	0	-580
0014	0	105	120	15	0	0	0	0	0	0	0	0	0	105	120	15
Subtotal: *PS*	**0**	**684**	**640**	**-44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**684**	**640**	**-44**
0020	0	16	4	-13	0	0	0	0	0	0	0	0	0	16	4	-13
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	56	56	0	0	0	0	0	0	0	0	0	0	56	56
Subtotal: *NPS*	**0**	**16**	**61**	**44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**61**	**44**
Total budget	**0**	**701**	**701**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**701**	**701**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0011	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Total FTEs	**0**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**

MA0 Criminal Code Reform Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$701	5.00
Subtotal: Local Fund			**$701**	**5.00**
Subtotal: General Fund			**$701**	**5.00**
Total: Criminal Code Reform Commission			**$701**	**5.00**

Neighborhood Safety and Engagement Name	NS0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERFORMANCE MANAGEMENT	1090	0	0	1,230	1,230	1,230	0	1,230	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**0**	**1,230**	**1,230**	**1,230**	**0**	**1,230**	**0**	**0**	**0**
NEIGHBORHOOD SAFETY AND ENGAGEMENT	**2000**										
SAFER STRONGER DC	2010	0	0	564	564	564	0	564	0	0	0
COMMUNITY STABILIZATION	2020	0	0	335	335	335	0	335	0	0	0
Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT		**0**	**0**	**899**	**899**	**899**	**0**	**899**	**0**	**0**	**0**
Total: Neighborhood Safety and Engagement		**0**	**0**	**2,129**	**2,129**	**2,129**	**0**	**2,129**	**0**	**0**	**0**

NS0 Neighborhood Safety and Engagement

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	352	352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	352
0014	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *PS*	0	0	424	424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	424
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0050	0	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750
Subtotal: *NPS*	0	0	807	807	0	0	0	0	0	0	0	0	0	0	0	0	0	0	807	807
Total 1000	0	0	1,230	1,230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,230	1,230

2000 Neighborhood Safety And Engagement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	662	662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	662	662
0012	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0013	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0014	0	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	138
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *PS*	0	0	899	899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	899
Total 2000	0	0	899	899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	899
Total budget	0	0	2,129	2,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,129	2,129

NS0 Neighborhood Safety and Engagement

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	352	352	0	0	0	0	0	0	0	0	0	0	352	352
0014	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *PS*	0	0	424	424	0	0	0	0	0	0	0	0	0	0	424	424
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	41	41	0	0	0	0	0	0	0	0	0	0	41	41
0050	0	0	750	750	0	0	0	0	0	0	0	0	0	0	750	750
Subtotal: *NPS*	0	0	807	807	0	0	0	0	0	0	0	0	0	0	807	807
Total 1000	0	0	1,230	1,230	0	0	0	0	0	0	0	0	0	0	1,230	1,230

2000 Neighborhood Safety And Engagement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	662	662	0	0	0	0	0	0	0	0	0	0	662	662
0012	0	0	49	49	0	0	0	0	0	0	0	0	0	0	49	49
0013	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0014	0	0	138	138	0	0	0	0	0	0	0	0	0	0	138	138
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *PS*	0	0	899	899	0	0	0	0	0	0	0	0	0	0	899	899
Total 2000	0	0	899	899	0	0	0	0	0	0	0	0	0	0	899	899
Total budget	0	0	2,129	2,129	0	0	0	0	0	0	0	0	0	0	2,129	2,129

NS0 Neighborhood Safety and Engagement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	1,014	1,014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,014	1,014
0012	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0013	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0014	0	0	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	209
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *PS*	**0**	**0**	**1,323**	**1,323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**	**1,323**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0050	0	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750
Subtotal: *NPS*	**0**	**0**	**807**	**807**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**807**	**807**
Total budget	**0**	**0**	**2,129**	**2,129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,129**	**2,129**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Total FTEs	**0**	**0**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**16**

NS0 Neighborhood Safety and Engagement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	1,014	1,014	0	0	0	0	0	0	0	0	0	0	1,014	1,014
0012	0	0	49	49	0	0	0	0	0	0	0	0	0	0	49	49
0013	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0014	0	0	209	209	0	0	0	0	0	0	0	0	0	0	209	209
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *PS*	**0**	**0**	**1,323**	**1,323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**	**1,323**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	41	41	0	0	0	0	0	0	0	0	0	0	41	41
0050	0	0	750	750	0	0	0	0	0	0	0	0	0	0	750	750
Subtotal: *NPS*	**0**	**0**	**807**	**807**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**807**	**807**
Total budget	**0**	**0**	**2,129**	**2,129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,129**	**2,129**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0011	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Total FTEs	**0**	**0**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**16**

NS0 Neighborhood Safety and Engagement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,129	16.00
Subtotal: Local Fund			**$2,129**	**16.00**
Subtotal: General Fund			**$2,129**	**16.00**
Total: Neighborhood Safety and Engagement			**$2,129**	**16.00**

Office of the Chief Medical Examiner Name	FX0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	111	106	114	8	114	0	114	0	0	0
CONTRACTING AND PROCUREMENT	1020	169	360	276	-84	276	0	276	0	0	0
INFORMATION TECHNOLOGY	1040	436	333	326	-7	326	0	326	0	0	0
DATA FUSION CENTER	1041	0	121	123	3	123	0	123	0	0	0
EMERGENCY PREPAREDNESS/SAFETY	1056	0	157	163	6	163	0	163	0	0	0
LEGAL	1060	152	159	173	13	173	0	173	0	0	0
FLEET MANAGEMENT	1070	73	54	33	-21	33	0	33	0	0	0
CUSTOMER SERVICE	1085	498	0	0	0	0	0	0	0	0	0
RECORDS MANAGEMENT	1086	0	459	431	-28	431	0	431	0	0	0
PERFORMANCE MANAGEMENT	1090	1,316	1,044	1,031	-13	1,001	0	1,001	0	0	30
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**2,755**	**2,794**	**2,671**	**-122**	**2,641**	**0**	**2,641**	**0**	**0**	**30**
AGENCY FINANCIAL OPERATION	**100F**										
BUDGET OPERATIONS	110F	147	163	162	-1	162	0	162	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**147**	**163**	**162**	**-1**	**162**	**0**	**162**	**0**	**0**	**0**
DEATH INVESTIGATIONS/ CERTIFICATIONS	**2000**										
FORENSIC PATHOLOGY	2100	1,594	1,403	1,411	8	1,411	0	1,411	0	0	0
FORENSIC INVESTIGATIONS	2200	2,413	1,851	1,774	-78	1,774	0	1,774	0	0	0
ANTHROPOLOGY/IDENTIFICATION	2202	0	591	680	89	680	0	680	0	0	0
MORTUARY SERVICES	2300	-7	2,208	2,336	129	2,336	0	2,336	0	0	0
FORENSIC SUPPORT SERVICES	2301	1,818	75	67	-9	67	0	67	0	0	0
HISTOLOGY	2302	0	126	125	0	125	0	125	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		**5,817**	**6,255**	**6,393**	**139**	**6,393**	**0**	**6,393**	**0**	**0**	**0**
FATALITY REVIEW COMMITTEES	**3000**										
CHILD FATALITY REVIEW COMMITTEE	3100	518	594	682	87	457	0	457	0	0	225
Subtotal: FATALITY REVIEW COMMITTEES		**518**	**594**	**682**	**87**	**457**	**0**	**457**	**0**	**0**	**225**
FORENSIC TOXICOLOGY	**4000**										
FORENSIC TOXICOLOGY LAB	4100	2,050	2,130	2,253	123	1,793	0	1,793	0	0	460
Subtotal: FORENSIC TOXICOLOGY		**2,050**	**2,130**	**2,253**	**123**	**1,793**	**0**	**1,793**	**0**	**0**	**460**

Office of the Chief Medical Examiner Name	FX0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of the Chief Medical Examiner		**11,286**	**11,935**	**12,160**	**225**	**11,445**	**0**	**11,445**	**0**	**0**	**715**

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,581	1,810	1,776	-34	0	0	0	0	0	0	0	0	0	0	0	0	1,581	1,810	1,776	-34
0012	304	268	268	0	0	0	0	0	0	0	0	0	0	0	0	0	304	268	268	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	366	454	429	-25	0	0	0	0	0	0	0	0	0	0	0	0	366	454	429	-25
0015	6	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	16	0	0	0
Subtotal: *PS*	2,265	2,533	2,474	-58	0	0	0	0	0	0	0	0	10	0	0	0	2,275	2,533	2,474	-58
0020	90	46	33	-13	0	0	0	0	0	0	0	0	0	0	0	0	90	46	33	-13
0031	14	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	14	10	10	0
0040	229	122	66	-56	0	0	0	0	0	0	0	0	34	32	30	-2	262	154	96	-57
0041	21	21	58	37	0	0	0	0	0	0	0	0	0	0	0	0	21	21	58	37
0070	93	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	93	30	0	-30
Subtotal: *NPS*	447	229	167	-63	0	0	0	0	0	0	0	0	34	32	30	-2	481	261	197	-64
Total 1000	2,712	2,762	2,641	-121	0	0	0	0	0	0	0	0	43	32	30	-2	2,755	2,794	2,671	-122

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	130	133	133	0
0014	16	29	28	-1	0	0	0	0	0	0	0	0	0	0	0	0	16	29	28	-1
Subtotal: *PS*	147	163	162	-1	0	0	0	0	0	0	0	0	0	0	0	0	147	163	162	-1
Total 100F	147	163	162	-1	0	0	0	0	0	0	0	0	0	0	0	0	147	163	162	-1

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,206	4,056	4,339	283	0	0	0	0	0	0	0	0	0	0	0	0	3,206	4,056	4,339	283
0012	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0013	291	305	305	0	0	0	0	0	0	0	0	0	0	0	0	0	291	305	305	0
0014	720	884	911	27	0	0	0	0	0	0	0	0	0	0	0	0	720	884	911	27
0015	156	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	156	149	149	0
Subtotal: *PS*	4,452	5,394	5,704	310	0	0	0	0	0	0	0	0	0	0	0	0	4,452	5,394	5,704	310
0020	298	336	318	-18	0	0	0	0	0	0	0	0	0	0	0	0	298	336	318	-18
0040	918	422	89	-333	0	0	0	0	0	0	0	0	0	0	0	0	918	422	89	-333
0041	78	103	283	180	0	0	0	0	0	0	0	0	0	0	0	0	78	103	283	180
0070	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Subtotal: *NPS*	1,365	861	690	-171	0	0	0	0	0	0	0	0	0	0	0	0	1,365	861	690	-171
Total 2000	5,817	6,255	6,393	139	0	0	0	0	0	0	0	0	0	0	0	0	5,817	6,255	6,393	139

3000 Fatality Review Committees

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	295	403	376	-28	0	0	0	0	0	0	0	0	0	0	0	0	295	403	376	-28
0012	55	0	0	0	0	0	0	0	0	0	0	0	33	64	154	90	88	64	154	90
0014	87	88	79	-9	0	0	0	0	0	0	0	0	3	14	32	18	90	102	111	9
Subtotal: *PS*	437	491	455	-37	0	0	0	0	0	0	0	0	36	78	186	108	473	569	641	71
0020	0	3	2	-1	0	0	0	0	0	0	0	0	4	1	15	14	4	4	17	13
0040	0	0	0	0	0	0	0	0	0	0	0	0	2	21	23	3	2	21	23	3
0070	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	38	0	0	0
Subtotal: *NPS*	0	3	2	-1	0	0	0	0	0	0	0	0	45	22	39	17	45	25	41	16
Total 3000	437	494	457	-38	0	0	0	0	0	0	0	0	81	100	225	125	518	594	682	87

4000 Forensic Toxicology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	833	930	971	41	0	0	0	0	0	0	0	0	0	0	0	0	833	930	971	41
0012	94	131	132	2	0	0	0	0	0	0	0	0	109	188	258	70	204	318	390	72
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	179	232	232	0	0	0	0	0	0	0	0	0	19	41	54	13	198	273	286	13
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,119	1,292	1,335	43	0	0	0	0	0	0	0	0	129	229	312	83	1,248	1,521	1,647	126
0020	61	129	122	-7	0	0	0	0	0	0	0	0	183	147	143	-5	244	276	265	-11
0040	280	46	10	-36	0	0	0	0	0	0	0	0	2	4	6	1	282	50	16	-35
0041	276	282	325	43	0	0	0	0	0	0	0	0	0	0	0	0	276	282	325	43
Subtotal: *NPS*	617	457	457	1	0	0	0	0	0	0	0	0	185	152	148	-4	802	609	606	-3
Total 4000	1,737	1,749	1,793	44	0	0	0	0	0	0	0	0	313	381	460	79	2,050	2,130	2,253	123
Total budget	10,849	11,423	11,445	23	0	0	0	0	0	0	0	0	437	512	715	203	11,286	11,935	12,160	225

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,581	1,810	1,776	-34	0	0	0	0	0	0	0	0	1,581	1,810	1,776	-34
0012	304	268	268	0	0	0	0	0	0	0	0	0	304	268	268	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	366	454	429	-25	0	0	0	0	0	0	0	0	366	454	429	-25
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	2,265	2,533	2,474	-58	0	0	0	0	0	0	0	0	2,265	2,533	2,474	-58
0020	90	46	33	-13	0	0	0	0	0	0	0	0	90	46	33	-13
0031	14	10	10	0	0	0	0	0	0	0	0	0	14	10	10	0
0040	229	122	66	-56	0	0	0	0	0	0	0	0	229	122	66	-56
0041	21	21	58	37	0	0	0	0	0	0	0	0	21	21	58	37
0070	93	30	0	-30	0	0	0	0	0	0	0	0	93	30	0	-30
Subtotal: *NPS*	447	229	167	-63	0	0	0	0	0	0	0	0	447	229	167	-63
Total 1000	2,712	2,762	2,641	-121	0	0	0	0	0	0	0	0	2,712	2,762	2,641	-121

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	133	133	0	0	0	0	0	0	0	0	0	130	133	133	0
0014	16	29	28	-1	0	0	0	0	0	0	0	0	16	29	28	-1
Subtotal: *PS*	147	163	162	-1	0	0	0	0	0	0	0	0	147	163	162	-1
Total 100F	147	163	162	-1	0	0	0	0	0	0	0	0	147	163	162	-1

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,206	4,056	4,339	283	0	0	0	0	0	0	0	0	3,206	4,056	4,339	283
0012	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0013	291	305	305	0	0	0	0	0	0	0	0	0	291	305	305	0
0014	720	884	911	27	0	0	0	0	0	0	0	0	720	884	911	27
0015	156	149	149	0	0	0	0	0	0	0	0	0	156	149	149	0
Subtotal: *PS*	4,452	5,394	5,704	310	0	0	0	0	0	0	0	0	4,452	5,394	5,704	310
0020	298	336	318	-18	0	0	0	0	0	0	0	0	298	336	318	-18
0040	918	422	89	-333	0	0	0	0	0	0	0	0	918	422	89	-333
0041	78	103	283	180	0	0	0	0	0	0	0	0	78	103	283	180
0070	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Subtotal: *NPS*	1,365	861	690	-171	0	0	0	0	0	0	0	0	1,365	861	690	-171
Total 2000	5,817	6,255	6,393	139	0	0	0	0	0	0	0	0	5,817	6,255	6,393	139

3000 Fatality Review Committees

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	295	403	376	-28	0	0	0	0	0	0	0	0	295	403	376	-28
0012	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	87	88	79	-9	0	0	0	0	0	0	0	0	87	88	79	-9
Subtotal: *PS*	437	491	455	-37	0	0	0	0	0	0	0	0	437	491	455	-37
0020	0	3	2	-1	0	0	0	0	0	0	0	0	0	3	2	-1
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	3	2	-1	0	0	0	0	0	0	0	0	0	3	2	-1
Total 3000	437	494	457	-38	0	0	0	0	0	0	0	0	437	494	457	-38

4000 Forensic Toxicology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	833	930	971	41	0	0	0	0	0	0	0	0	833	930	971	41
0012	94	131	132	2	0	0	0	0	0	0	0	0	94	131	132	2
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	179	232	232	0	0	0	0	0	0	0	0	0	179	232	232	0
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,119	1,292	1,335	43	0	0	0	0	0	0	0	0	1,119	1,292	1,335	43
0020	61	129	122	-7	0	0	0	0	0	0	0	0	61	129	122	-7
0040	280	46	10	-36	0	0	0	0	0	0	0	0	280	46	10	-36
0041	276	282	325	43	0	0	0	0	0	0	0	0	276	282	325	43
Subtotal: *NPS*	617	457	457	1	0	0	0	0	0	0	0	0	617	457	457	1
Total 4000	1,737	1,749	1,793	44	0	0	0	0	0	0	0	0	1,737	1,749	1,793	44
Total budget	10,849	11,423	11,445	23	0	0	0	0	0	0	0	0	10,849	11,423	11,445	23

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,045	7,333	7,595	263	0	0	0	0	0	0	0	0	0	0	0	0	6,045	7,333	7,595	263
0012	532	399	401	2	0	0	0	0	0	0	0	0	143	252	412	160	675	651	812	161
0013	300	305	305	0	0	0	0	0	0	0	0	0	0	0	0	0	301	305	305	0
0014	1,369	1,687	1,679	-8	0	0	0	0	0	0	0	0	22	55	86	32	1,391	1,742	1,766	24
0015	173	149	149	0	0	0	0	0	0	0	0	0	10	0	0	0	183	149	149	0
Subtotal: *PS*	**8,420**	**9,873**	**10,129**	**256**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**174**	**307**	**498**	**191**	**8,594**	**10,179**	**10,627**	**448**
0020	449	514	475	-39	0	0	0	0	0	0	0	0	187	148	158	10	636	662	633	-29
0031	14	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	14	10	10	0
0040	1,427	590	165	-425	0	0	0	0	0	0	0	0	38	57	59	2	1,465	647	224	-423
0041	374	407	666	260	0	0	0	0	0	0	0	0	0	0	0	0	374	407	666	260
0070	165	30	0	-30	0	0	0	0	0	0	0	0	38	0	0	0	203	30	0	-30
Subtotal: *NPS*	**2,430**	**1,550**	**1,316**	**-234**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**263**	**205**	**217**	**12**	**2,693**	**1,755**	**1,533**	**-222**
Total budget	**10,849**	**11,423**	**11,445**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**437**	**512**	**715**	**203**	**11,286**	**11,935**	**12,160**	**225**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	3	3	0	0	0	0	0	0	0	0	0	2	4	6	2	4	7	9	2
0011	66	79	83	4	0	0	0	0	0	0	0	0	0	0	0	0	66	79	83	4
Total FTEs	**68**	**82**	**86**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**4**	**6**	**2**	**70**	**86**	**92**	**6**

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,045	7,333	7,595	263	0	0	0	0	0	0	0	0	6,045	7,333	7,595	263
0012	532	399	401	2	0	0	0	0	0	0	0	0	532	399	401	2
0013	300	305	305	0	0	0	0	0	0	0	0	0	300	305	305	0
0014	1,369	1,687	1,679	-8	0	0	0	0	0	0	0	0	1,369	1,687	1,679	-8
0015	173	149	149	0	0	0	0	0	0	0	0	0	173	149	149	0
Subtotal: *PS*	**8,420**	**9,873**	**10,129**	**256**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,420**	**9,873**	**10,129**	**256**
0020	449	514	475	-39	0	0	0	0	0	0	0	0	449	514	475	-39
0031	14	10	10	0	0	0	0	0	0	0	0	0	14	10	10	0
0040	1,427	590	165	-425	0	0	0	0	0	0	0	0	1,427	590	165	-425
0041	374	407	666	260	0	0	0	0	0	0	0	0	374	407	666	260
0070	165	30	0	-30	0	0	0	0	0	0	0	0	165	30	0	-30
Subtotal: *NPS*	**2,430**	**1,550**	**1,316**	**-234**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,430**	**1,550**	**1,316**	**-234**
Total budget	**10,849**	**11,423**	**11,445**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,849**	**11,423**	**11,445**	**23**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0011	66	79	83	4	0	0	0	0	0	0	0	0	66	79	83	4
Total FTEs	**68**	**82**	**86**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**82**	**86**	**4**

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$11,445	86.00
Subtotal: Local Fund			**$11,445**	**86.00**
Subtotal: General Fund			**$11,445**	**86.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$715	6.00
Subtotal: Operating Intra-District Funds			**$715**	**6.00**
Subtotal: Intra-District Funds			**$715**	**6.00**
Total: Office of the Chief Medical Examiner			**$12,160**	**92.00**

Office of Administrative Hearings Name	FS0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**100A**										
PERSONNEL-MASTER	1010	112	76	93	17	93	0	93	0	0	0
INFORMATION TECHNOLOGY	1040	158	168	284	115	284	0	284	0	0	0
Subtotal: AGENCY MANAGEMENT		**270**	**244**	**376**	**132**	**376**	**0**	**376**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATION	**100F**										
BUDGET OPERATIONS	110F	140	148	148	-1	148	0	148	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**140**	**148**	**148**	**-1**	**148**	**0**	**148**	**0**	**0**	**0**
JUDICIAL	**200A**										
TRIALS/APPEALS AND JUSTICE MANAGEMENT	020A	5,991	6,550	6,929	378	5,675	0	5,675	0	0	1,253
Subtotal: JUDICIAL		**5,991**	**6,550**	**6,929**	**378**	**5,675**	**0**	**5,675**	**0**	**0**	**1,253**
COURT COUNSEL	**300A**										
JUDICIAL ASSISTANCE AND LEGAL COUNSEL	030A	1,326	1,469	1,985	516	1,724	0	1,724	80	0	181
Subtotal: COURT COUNSEL		**1,326**	**1,469**	**1,985**	**516**	**1,724**	**0**	**1,724**	**80**	**0**	**181**
CLERK OF COURT	**400A**										
CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	040A	1,633	1,627	1,728	101	1,512	0	1,512	0	0	215
Subtotal: CLERK OF COURT		**1,633**	**1,627**	**1,728**	**101**	**1,512**	**0**	**1,512**	**0**	**0**	**215**
EXECUTIVE	**500A**										
PROGRAM DIRECTION AND OVERSIGHT	050A	465	593	573	-20	573	0	573	0	0	0
Subtotal: EXECUTIVE		**465**	**593**	**573**	**-20**	**573**	**0**	**573**	**0**	**0**	**0**
Total: Office of Administrative Hearings		**9,827**	**10,632**	**11,739**	**1,107**	**10,009**	**0**	**10,009**	**80**	**0**	**1,650**

FS0 Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	173	153	162	9	0	0	0	0	0	0	0	0	0	0	0	0	173	153	162	9
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	28	30	30	1	0	0	0	0	0	0	0	0	0	0	0	0	28	30	30	1
Subtotal: *PS*	203	183	192	9	0	0	0	0	0	0	0	0	0	0	0	0	203	183	192	9
0020	15	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	2	0	-2
0031	2	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	2	0	79	79
0040	21	34	52	18	0	0	0	0	0	0	0	0	0	0	0	0	21	34	52	18
0041	29	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	29	7	0	-7
0070	0	18	53	35	0	0	0	0	0	0	0	0	0	0	0	0	0	18	53	35
Subtotal: *NPS*	67	62	184	123	0	0	0	0	0	0	0	0	0	0	0	0	67	62	184	123
Total 100A	270	244	376	132	0	0	0	0	0	0	0	0	0	0	0	0	270	244	376	132

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	118	124	124	1	0	0	0	0	0	0	0	0	0	0	0	0	118	124	124	1
0014	22	24	23	-1	0	0	0	0	0	0	0	0	0	0	0	0	22	24	23	-1
Subtotal: *PS*	140	147	148	0	0	0	0	0	0	0	0	0	0	0	0	0	140	147	148	0
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total 100F	140	148	148	-1	0	0	0	0	0	0	0	0	0	0	0	0	140	148	148	-1

200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,778	4,263	4,451	188	0	0	0	0	0	0	0	0	926	1,071	989	-82	4,704	5,334	5,440	106
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	592	827	832	5	0	0	0	0	0	0	0	0	153	208	185	-23	745	1,035	1,017	-18
0015	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
Subtotal: *PS*	4,397	5,090	5,416	326	0	0	0	0	0	0	0	0	1,079	1,278	1,174	-105	5,476	6,368	6,590	221
0020	5	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	5	0	84	84
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	0	0	0
0041	148	92	176	83	0	0	0	0	0	0	0	0	53	90	79	-10	201	182	255	73
Subtotal: *NPS*	462	92	260	167	0	0	0	0	0	0	0	0	53	90	79	-10	515	182	339	157
Total 200A	4,859	5,182	5,675	493	0	0	0	0	0	0	0	0	1,132	1,368	1,253	-115	5,991	6,550	6,929	378

300A Court Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	753	855	919	64	58	0	0	0	0	0	0	0	82	81	87	6	893	936	1,006	70
0012	31	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	31	0	164	164
0013	34	54	27	-27	0	0	0	0	0	0	0	0	0	0	0	0	34	54	27	-27
0014	163	166	205	39	12	0	0	0	0	0	0	0	15	16	16	1	190	182	222	40
0015	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
Subtotal: *PS*	980	1,075	1,393	317	70	0	0	0	0	0	0	0	97	97	104	7	1,147	1,172	1,496	324
0020	1	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	-10
0040	26	37	26	-12	0	0	0	0	0	0	0	0	35	78	78	0	61	115	103	-12
0041	117	112	306	194	0	60	80	20	0	0	0	0	0	0	0	0	117	172	386	214
Subtotal: *NPS*	144	159	332	172	0	60	80	20	0	0	0	0	35	78	78	0	179	297	489	192
Total 300A	1,124	1,235	1,724	490	70	60	80	20	0	0	0	0	132	174	181	7	1,326	1,469	1,985	516

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,120	1,258	1,271	13	0	0	0	0	0	0	0	0	142	86	182	95	1,261	1,344	1,453	108
0012	2	10	0	-10	0	0	0	0	0	0	0	0	3	0	0	0	5	10	0	-10
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	285	246	234	-12	0	0	0	0	0	0	0	0	36	17	34	17	321	263	268	5
Subtotal: *PS*	1,408	1,514	1,505	-9	0	0	0	0	0	0	0	0	180	103	215	112	1,588	1,617	1,720	104
0020	1	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	-10
0070	44	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	44	0	8	8
Subtotal: *NPS*	45	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	45	10	8	-2
Total 400A	1,453	1,524	1,512	-11	0	0	0	0	0	0	0	0	180	103	215	112	1,633	1,627	1,728	101

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	357	488	296	-193	0	0	0	0	0	0	0	0	0	0	0	0	357	488	296	-193
0012	36	0	187	187	0	0	0	0	0	0	0	0	0	0	0	0	36	0	187	187
0014	72	95	90	-4	0	0	0	0	0	0	0	0	0	0	0	0	72	95	90	-4
Subtotal: *PS*	465	583	573	-10	0	0	0	0	0	0	0	0	0	0	0	0	465	583	573	-10
0020	1	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	-10
Subtotal: *NPS*	1	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	-10
Total 500A	465	593	573	-20	0	0	0	0	0	0	0	0	0	0	0	0	465	593	573	-20
Total budget	8,312	8,926	10,009	1,083	70	60	80	20	0	0	0	0	1,444	1,645	1,650	4	9,827	10,632	11,739	1,107

FS0 Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	173	153	162	9	0	0	0	0	0	0	0	0	173	153	162	9
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	28	30	30	1	0	0	0	0	0	0	0	0	28	30	30	1
Subtotal: *PS*	203	183	192	9	0	0	0	0	0	0	0	0	203	183	192	9
0020	15	2	0	-2	0	0	0	0	0	0	0	0	15	2	0	-2
0031	2	0	79	79	0	0	0	0	0	0	0	0	2	0	79	79
0040	21	34	52	18	0	0	0	0	0	0	0	0	21	34	52	18
0041	29	7	0	-7	0	0	0	0	0	0	0	0	29	7	0	-7
0070	0	18	53	35	0	0	0	0	0	0	0	0	0	18	53	35
Subtotal: *NPS*	67	62	184	123	0	0	0	0	0	0	0	0	67	62	184	123
Total 100A	270	244	376	132	0	0	0	0	0	0	0	0	270	244	376	132

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	118	124	124	1	0	0	0	0	0	0	0	0	118	124	124	1
0014	22	24	23	-1	0	0	0	0	0	0	0	0	22	24	23	-1
Subtotal: *PS*	140	147	148	0	0	0	0	0	0	0	0	0	140	147	148	0
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total 100F	140	148	148	-1	0	0	0	0	0	0	0	0	140	148	148	-1

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,778	4,263	4,451	188	0	0	0	0	0	0	0	0	3,778	4,263	4,451	188
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	592	827	832	5	0	0	0	0	0	0	0	0	592	827	832	5
0015	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133
Subtotal: *PS*	4,397	5,090	5,416	326	0	0	0	0	0	0	0	0	4,397	5,090	5,416	326
0020	5	0	84	84	0	0	0	0	0	0	0	0	5	0	84	84
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	305	0	0	0	0	0	0	0	0	0	0	0	305	0	0	0
0041	148	92	176	83	0	0	0	0	0	0	0	0	148	92	176	83
Subtotal: *NPS*	462	92	260	167	0	0	0	0	0	0	0	0	462	92	260	167
Total 200A	4,859	5,182	5,675	493	0	0	0	0	0	0	0	0	4,859	5,182	5,675	493

300A Court Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	753	855	919	64	0	0	0	0	0	0	0	0	753	855	919	64
0012	31	0	164	164	0	0	0	0	0	0	0	0	31	0	164	164
0013	34	54	27	-27	0	0	0	0	0	0	0	0	34	54	27	-27
0014	163	166	205	39	0	0	0	0	0	0	0	0	163	166	205	39
0015	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
Subtotal: *PS*	980	1,075	1,393	317	0	0	0	0	0	0	0	0	980	1,075	1,393	317
0020	1	10	0	-10	0	0	0	0	0	0	0	0	1	10	0	-10
0040	26	37	26	-12	0	0	0	0	0	0	0	0	26	37	26	-12
0041	117	112	306	194	0	0	0	0	0	0	0	0	117	112	306	194
Subtotal: *NPS*	144	159	332	172	0	0	0	0	0	0	0	0	144	159	332	172
Total 300A	1,124	1,235	1,724	490	0	0	0	0	0	0	0	0	1,124	1,235	1,724	490

400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,120	1,258	1,271	13	0	0	0	0	0	0	0	0	1,120	1,258	1,271	13
0012	2	10	0	-10	0	0	0	0	0	0	0	0	2	10	0	-10
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	285	246	234	-12	0	0	0	0	0	0	0	0	285	246	234	-12
Subtotal: *PS*	1,408	1,514	1,505	-9	0	0	0	0	0	0	0	0	1,408	1,514	1,505	-9
0020	1	10	0	-10	0	0	0	0	0	0	0	0	1	10	0	-10
0070	44	0	8	8	0	0	0	0	0	0	0	0	44	0	8	8
Subtotal: *NPS*	45	10	8	-2	0	0	0	0	0	0	0	0	45	10	8	-2
Total 400A	1,453	1,524	1,512	-11	0	0	0	0	0	0	0	0	1,453	1,524	1,512	-11

500A Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	357	488	296	-193	0	0	0	0	0	0	0	0	357	488	296	-193
0012	36	0	187	187	0	0	0	0	0	0	0	0	36	0	187	187
0014	72	95	90	-4	0	0	0	0	0	0	0	0	72	95	90	-4
Subtotal: *PS*	465	583	573	-10	0	0	0	0	0	0	0	0	465	583	573	-10
0020	1	10	0	-10	0	0	0	0	0	0	0	0	1	10	0	-10
Subtotal: *NPS*	1	10	0	-10	0	0	0	0	0	0	0	0	1	10	0	-10
Total 500A	465	593	573	-20	0	0	0	0	0	0	0	0	465	593	573	-20
Total budget	8,312	8,926	10,009	1,083	0	0	0	0	0	0	0	0	8,312	8,926	10,009	1,083

FS0 Office of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,298	7,141	7,222	81	58	0	0	0	0	0	0	0	1,149	1,238	1,258	20	7,506	8,379	8,480	101
0012	69	10	351	341	0	0	0	0	0	0	0	0	3	0	0	0	72	10	351	341
0013	64	54	27	-27	0	0	0	0	0	0	0	0	0	0	0	0	64	54	27	-27
0014	1,162	1,387	1,415	28	12	0	0	0	0	0	0	0	204	240	235	-5	1,378	1,627	1,650	23
0015	0	0	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	211
Subtotal: *PS*	**7,594**	**8,592**	**9,226**	**634**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,356**	**1,478**	**1,493**	**15**	**9,020**	**10,071**	**10,719**	**649**
0020	23	34	84	50	0	0	0	0	0	0	0	0	0	0	0	0	23	34	84	50
0031	6	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	6	0	79	79
0040	352	71	78	6	0	0	0	0	0	0	0	0	35	78	78	0	388	149	155	6
0041	294	212	482	270	0	60	80	20	0	0	0	0	53	90	79	-10	347	361	641	280
0070	44	18	61	43	0	0	0	0	0	0	0	0	0	0	0	0	44	18	61	43
Subtotal: *NPS*	**718**	**334**	**783**	**449**	**0**	**60**	**80**	**20**	**0**	**0**	**0**	**0**	**88**	**167**	**157**	**-10**	**807**	**561**	**1,020**	**459**
Total budget	**8,312**	**8,926**	**10,009**	**1,083**	**70**	**60**	**80**	**20**	**0**	**0**	**0**	**0**	**1,444**	**1,645**	**1,650**	**4**	**9,827**	**10,632**	**11,739**	**1,107**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0011	67	73	69	-4	0	0	0	0	0	0	0	0	9	10	10	0	76	83	79	-4
Total FTEs	**67**	**73**	**73**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**10**	**10**	**0**	**76**	**83**	**83**	**0**

FS0 Office of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,298	7,141	7,222	81	0	0	0	0	0	0	0	0	6,298	7,141	7,222	81
0012	69	10	351	341	0	0	0	0	0	0	0	0	69	10	351	341
0013	64	54	27	-27	0	0	0	0	0	0	0	0	64	54	27	-27
0014	1,162	1,387	1,415	28	0	0	0	0	0	0	0	0	1,162	1,387	1,415	28
0015	0	0	211	211	0	0	0	0	0	0	0	0	0	0	211	211
Subtotal: *PS*	**7,594**	**8,592**	**9,226**	**634**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,594**	**8,592**	**9,226**	**634**
0020	23	34	84	50	0	0	0	0	0	0	0	0	23	34	84	50
0031	6	0	79	79	0	0	0	0	0	0	0	0	6	0	79	79
0040	352	71	78	6	0	0	0	0	0	0	0	0	352	71	78	6
0041	294	212	482	270	0	0	0	0	0	0	0	0	294	212	482	270
0070	44	18	61	43	0	0	0	0	0	0	0	0	44	18	61	43
Subtotal: *NPS*	**718**	**334**	**783**	**449**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**718**	**334**	**783**	**449**
Total budget	**8,312**	**8,926**	**10,009**	**1,083**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,312**	**8,926**	**10,009**	**1,083**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0011	67	73	69	-4	0	0	0	0	0	0	0	0	67	73	69	-4
Total FTEs	**67**	**73**	**73**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**73**	**73**	**0**

FS0 Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$10,009	73.25
Subtotal: Local Fund			**$10,009**	**73.25**
Subtotal: General Fund			**$10,009**	**73.25**
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$80	0.00
Subtotal: Federal Medicaid Payments			**$80**	**0.00**
Subtotal: Federal Resources			**$80**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0701	DOH MEDICAID	$1,650	10.00
Subtotal: Operating Intra-District Funds			**$1,650**	**10.00**
Subtotal: Intra-District Funds			**$1,650**	**10.00**
Total: Office of Administrative Hearings			**$11,739**	**83.25**

Criminal Justice Coordinating Council Name	FJ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESEARCH ANALYSIS AND EVALUATION	**1000**										
RESEARCH AND ANALYSIS	1010	125	188	351	163	351	0	351	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	245	370	378	8	0	0	0	378	0	0
RESEARCH AND ANALYSIS (ID)	1117	75	75	85	10	0	0	0	0	0	85
Subtotal: RESEARCH ANALYSIS AND EVALUATION		**445**	**633**	**814**	**181**	**351**	**0**	**351**	**378**	**0**	**85**
COLLAB. AND PLNG ACROSS AGENCIES	**2000**										
OPERATIONAL INFRASTRUCTURE	2010	213	217	221	4	221	0	221	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	390	275	391	116	0	0	0	391	0	0
TOPICAL WORK GROUPS (FED)	2120	429	396	373	-22	0	0	0	373	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	13	0	14	14	0	0	0	0	14	0
Subtotal: COLLAB. AND PLNG ACROSS AGENCIES		**1,046**	**888**	**1,000**	**112**	**221**	**0**	**221**	**764**	**14**	**0**
INTEGRATED INFORMATION SYSTEM	**3000**										
JUSTIS	3010	558	225	665	440	665	0	665	0	0	0
JUSTIS (FED)	3110	1,238	959	908	-52	0	0	0	908	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		**1,796**	**1,185**	**1,573**	**389**	**665**	**0**	**665**	**908**	**0**	**0**
Total: Criminal Justice Coordinating Council		**3,287**	**2,705**	**3,387**	**682**	**1,238**	**0**	**1,238**	**2,050**	**14**	**85**

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	99	96	223	128	204	310	320	10	0	0	0	0	60	64	63	0	363	470	607	137
0014	17	17	38	21	34	55	54	-1	0	0	0	0	9	11	11	-1	60	84	103	19
Subtotal: *PS*	116	113	261	148	238	365	374	9	0	0	0	0	69	75	74	-1	423	553	709	156
0040	0	0	77	77	7	4	4	-1	0	0	0	0	6	0	0	0	13	4	81	76
0041	9	75	13	-62	0	0	0	0	0	0	0	0	0	0	11	11	9	75	24	-51
Subtotal: *NPS*	9	75	90	15	7	4	4	-1	0	0	0	0	6	0	11	11	22	80	105	25
Total 1000	125	188	351	163	245	370	378	8	0	0	0	0	75	75	85	10	445	633	814	181

2000 Collab. And Plng Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	170	184	173	-11	393	477	430	-47	12	0	12	12	0	0	0	0	575	661	616	-45
0012	12	0	16	16	33	0	43	43	0	0	0	0	0	0	0	0	45	0	59	59
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	30	33	32	-1	79	85	80	-5	1	0	2	2	0	0	0	0	110	118	114	-4
Subtotal: *PS*	213	217	221	4	508	562	553	-8	13	0	14	14	0	0	0	0	734	779	789	10
0020	0	0	0	0	0	40	17	-23	0	0	0	0	0	0	0	0	0	40	17	-23
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	236	69	44	-25	0	0	0	0	0	0	0	0	236	69	44	-25
0041	0	0	0	0	75	0	150	150	0	0	0	0	0	0	0	0	75	0	150	150
Subtotal: *NPS*	0	0	0	0	311	109	211	102	0	0	0	0	0	0	0	0	311	109	211	102
Total 2000	213	217	221	4	819	671	764	94	13	0	14	14	0	0	0	0	1,046	888	1,000	112

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	545	684	683	0	0	0	0	0	0	0	0	0	545	684	683	0
0014	0	0	0	0	121	122	115	-6	0	0	0	0	0	0	0	0	121	122	115	-6
Subtotal: *PS*	0	0	0	0	667	805	799	-7	0	0	0	0	0	0	0	0	667	805	799	-7
0031	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	0	0	0	0	0	54	37	-17	0	0	0	0	5	0	0	0	5	54	37	-17
0041	558	225	295	70	445	100	72	-28	0	0	0	0	0	0	0	0	1,003	325	367	42
0070	0	0	370	370	0	0	0	0	0	0	0	0	99	0	0	0	99	0	370	370
Subtotal: *NPS*	558	225	665	440	468	154	109	-45	0	0	0	0	104	0	0	0	1,129	379	774	395
Total 3000	558	225	665	440	1,134	959	908	-52	0	0	0	0	104	0	0	0	1,796	1,185	1,573	389
Total budget	896	630	1,238	608	2,199	2,000	2,050	50	13	0	14	14	179	75	85	10	3,287	2,705	3,387	682

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	99	96	223	128	0	0	0	0	0	0	0	0	99	96	223	128
0014	17	17	38	21	0	0	0	0	0	0	0	0	17	17	38	21
Subtotal: *PS*	116	113	261	148	0	0	0	0	0	0	0	0	116	113	261	148
0040	0	0	77	77	0	0	0	0	0	0	0	0	0	0	77	77
0041	9	75	13	-62	0	0	0	0	0	0	0	0	9	75	13	-62
Subtotal: *NPS*	9	75	90	15	0	0	0	0	0	0	0	0	9	75	90	15
Total 1000	125	188	351	163	0	0	0	0	0	0	0	0	125	188	351	163

2000 Collab. And Plng Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	170	184	173	-11	0	0	0	0	0	0	0	0	170	184	173	-11
0012	12	0	16	16	0	0	0	0	0	0	0	0	12	0	16	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	30	33	32	-1	0	0	0	0	0	0	0	0	30	33	32	-1
Subtotal: *PS*	213	217	221	4	0	0	0	0	0	0	0	0	213	217	221	4
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	213	217	221	4	0	0	0	0	0	0	0	0	213	217	221	4

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	558	225	295	70	0	0	0	0	0	0	0	0	558	225	295	70
0070	0	0	370	370	0	0	0	0	0	0	0	0	0	0	370	370
Subtotal: *NPS*	558	225	665	440	0	0	0	0	0	0	0	0	558	225	665	440
Total 3000	558	225	665	440	0	0	0	0	0	0	0	0	558	225	665	440
Total budget	896	630	1,238	608	0	0	0	0	0	0	0	0	896	630	1,238	608

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	270	280	397	117	1,142	1,471	1,433	-37	12	0	12	12	60	64	63	0	1,483	1,814	1,906	92
0012	12	0	16	16	33	0	43	43	0	0	0	0	0	0	0	0	45	0	59	59
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	47	50	70	20	234	262	250	-12	1	0	2	2	9	11	11	-1	292	323	332	9
Subtotal: *PS*	**329**	**330**	**483**	**153**	**1,413**	**1,732**	**1,726**	**-6**	**13**	**0**	**14**	**14**	**69**	**75**	**74**	**-1**	**1,824**	**2,137**	**2,297**	**160**
0020	0	0	0	0	0	40	17	-23	0	0	0	0	0	0	0	0	0	40	17	-23
0031	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	0	0	77	77	243	128	85	-43	0	0	0	0	11	0	0	0	254	128	162	34
0041	566	300	308	8	520	100	222	122	0	0	0	0	0	0	11	11	1,086	400	541	141
0070	0	0	370	370	0	0	0	0	0	0	0	0	99	0	0	0	99	0	370	370
Subtotal: *NPS*	**566**	**300**	**755**	**455**	**786**	**268**	**324**	**56**	**0**	**0**	**0**	**0**	**110**	**0**	**11**	**11**	**1,462**	**568**	**1,090**	**522**
Total budget	**896**	**630**	**1,238**	**608**	**2,199**	**2,000**	**2,050**	**50**	**13**	**0**	**14**	**14**	**179**	**75**	**85**	**10**	**3,287**	**2,705**	**3,387**	**682**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0011	2	2	3	1	13	15	14	-1	1	0	0	0	1	1	1	0	17	18	18	0
Total FTEs	**2**	**2**	**3**	**1**	**13**	**15**	**15**	**0**	**1**	**0**	**0**	**0**	**1**	**1**	**1**	**0**	**17**	**18**	**19**	**1**

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	270	280	397	117	0	0	0	0	0	0	0	0	270	280	397	117
0012	12	0	16	16	0	0	0	0	0	0	0	0	12	0	16	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	50	70	20	0	0	0	0	0	0	0	0	47	50	70	20
Subtotal: *PS*	**329**	**330**	**483**	**153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**329**	**330**	**483**	**153**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	77	77	0	0	0	0	0	0	0	0	0	0	77	77
0041	566	300	308	8	0	0	0	0	0	0	0	0	566	300	308	8
0070	0	0	370	370	0	0	0	0	0	0	0	0	0	0	370	370
Subtotal: *NPS*	**566**	**300**	**755**	**455**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**566**	**300**	**755**	**455**
Total budget	**896**	**630**	**1,238**	**608**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**896**	**630**	**1,238**	**608**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
Total FTEs	**2**	**2**	**3**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**3**	**1**

FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,238	3.27
Subtotal: Local Fund			**$1,238**	**3.27**
Subtotal: General Fund			**$1,238**	**3.27**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,900	14.87
Subtotal: Federal Payments			**$1,900**	**14.87**
Federal Grant Fund				
	AJR16F	AUTOMATION OF JUSTICE REPORTING	$150	0.00
Subtotal: Federal Grant Fund			**$150**	**0.00**
Subtotal: Federal Resources			**$2,050**	**14.87**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$14	0.14
Subtotal: Private Grant Fund			**$14**	**0.14**
Subtotal: Private Funds			**$14**	**0.14**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$85	0.72
Subtotal: Operating Intra-District Funds			**$85**	**0.72**
Subtotal: Intra-District Funds			**$85**	**0.72**
Total: Criminal Justice Coordinating Council			**$3,387**	**19.00**

Office of Unified Communications Name	UC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	437	585	235	-351	235	0	235	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	75	75	0	75	75	0	0	0
PROPERTY MANAGEMENT	1030	1,856	1,953	0	-1,953	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	346	749	875	126	0	875	875	0	0	0
LEGAL SERVICES	1060	116	171	285	114	180	105	285	0	0	0
FLEET MANAGEMENT	1070	0	0	16	16	0	16	16	0	0	0
LANGUAGE ACCESS	1087	1,021	988	640	-347	640	0	640	0	0	0
PERFORMANCE MANAGEMENT	1090	1,359	1,902	1,886	-17	1,503	383	1,886	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,135**	**6,348**	**4,011**	**-2,337**	**2,558**	**1,453**	**4,011**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	174	200	198	-2	198	0	198	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**174**	**200**	**198**	**-2**	**198**	**0**	**198**	**0**	**0**	**0**
EMERGENCY OPERATIONS (911) DIVISION	**2000**										
911 CALL TAKING ACTIVITY	2010	8,479	9,353	8,466	-887	8,451	15	8,466	0	0	0
911 DISPATCHING ACTIVITY	2020	11,426	11,674	12,887	1,213	12,887	0	12,887	0	0	0
911 TRAINING ACTIVITY	2030	15	175	340	165	0	340	340	0	0	0
QUALITY ASSURANCE	2040	163	0	581	581	581	0	581	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		**20,083**	**21,202**	**22,273**	**1,071**	**21,919**	**355**	**22,273**	**0**	**0**	**0**
NON-EMERGENCY OPERATIONS (311) DIVISION	**3000**										
CUSTOMER SERVICE ACTIVITY	3010	10	200	3	-197	0	3	3	0	0	0
311 CALL TAKING ACTIVITY	3020	4,240	4,648	6,137	1,488	5,827	0	5,827	0	0	309
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		**4,250**	**4,848**	**6,140**	**1,291**	**5,827**	**3**	**5,830**	**0**	**0**	**309**
TECHNOLOGY OPERATIONS DIVISION	**4000**										
911 AND 311 TELEPHONE OPERATION ACTIVITY	4010	5,313	8,006	8,384	378	0	8,384	8,384	0	0	0
RADIO ENGINEERING ACTIVITY	4020	6,145	7,296	5,589	-1,707	851	4,348	5,199	0	0	390
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,131	1,341	1,013	-328	1,013	0	1,013	0	0	0
MOBILE DATA COMPUTING	4040	1,831	376	813	437	0	813	813	0	0	0
		91	0	0	0	0	0	0	0	0	0

Office of Unified Communications Name	UC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: TECHNOLOGY OPERATIONS DIVISION		**14,511**	**17,019**	**15,799**	**-1,220**	**1,864**	**13,546**	**15,409**	**0**	**0**	**390**
TRANSCRIPTION AND QUALITY DIVISION	**5000**										
TRANSCRIPTION AND QUALITY DIVISION	5010	418	444	370	-74	370	0	370	0	0	0
Subtotal: TRANSCRIPTION AND QUALITY DIVISION		**418**	**444**	**370**	**-74**	**370**	**0**	**370**	**0**	**0**	**0**
Total: Office of Unified Communications		**44,571**	**50,061**	**48,791**	**-1,270**	**32,736**	**15,357**	**48,092**	**0**	**0**	**699**

UC0 Office of Unified Communications

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,191	2,536	1,923	-613	0	0	0	0	0	0	0	0	0	0	0	0	2,191	2,536	1,923	-613
0013	105	131	15	-116	0	0	0	0	0	0	0	0	0	0	0	0	105	131	15	-116
0014	522	776	614	-162	0	0	0	0	0	0	0	0	0	0	0	0	522	776	614	-162
0015	99	15	6	-9	0	0	0	0	0	0	0	0	0	0	0	0	99	15	6	-9
Subtotal: *PS*	2,916	3,458	2,558	-901	0	0	0	0	0	0	0	0	0	0	0	0	2,916	3,458	2,558	-901
0020	4	110	55	-55	0	0	0	0	0	0	0	0	0	0	0	0	4	110	55	-55
0031	1,854	1,929	0	-1,929	0	0	0	0	0	0	0	0	0	0	0	0	1,854	1,929	0	-1,929
0040	272	851	1,398	548	0	0	0	0	0	0	0	0	0	0	0	0	272	851	1,398	548
0070	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Subtotal: *NPS*	2,219	2,890	1,453	-1,437	0	0	0	0	0	0	0	0	0	0	0	0	2,219	2,890	1,453	-1,437
Total 1000	5,135	6,348	4,011	-2,337	0	0	0	0	0	0	0	0	0	0	0	0	5,135	6,348	4,011	-2,337

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	145	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	145	153	153	0
0014	29	47	45	-2	0	0	0	0	0	0	0	0	0	0	0	0	29	47	45	-2
Subtotal: *PS*	174	200	198	-2	0	0	0	0	0	0	0	0	0	0	0	0	174	200	198	-2
Total 100F	174	200	198	-2	0	0	0	0	0	0	0	0	0	0	0	0	174	200	198	-2

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,793	14,451	14,408	-44	0	0	0	0	0	0	0	0	0	0	0	0	11,793	14,451	14,408	-44
0012	26	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	26	36	0	-36
0013	1,667	1,439	2,013	574	0	0	0	0	0	0	0	0	0	0	0	0	1,667	1,439	2,013	574
0014	3,463	4,433	4,250	-182	0	0	0	0	0	0	0	0	0	0	0	0	3,463	4,433	4,250	-182
0015	2,079	556	1,248	692	0	0	0	0	0	0	0	0	0	0	0	0	2,079	556	1,248	692
Subtotal: *PS*	19,028	20,915	21,919	1,004	0	0	0	0	0	0	0	0	0	0	0	0	19,028	20,915	21,919	1,004
0020	35	30	22	-8	0	0	0	0	0	0	0	0	0	0	0	0	35	30	22	-8
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	148	257	333	76	0	0	0	0	0	0	0	0	0	0	0	0	148	257	333	76
0041	868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	868	0	0	0
Subtotal: *NPS*	1,055	287	355	68	0	0	0	0	0	0	0	0	0	0	0	0	1,055	287	355	68
Total 2000	20,083	21,202	22,273	1,071	0	0	0	0	0	0	0	0	0	0	0	0	20,083	21,202	22,273	1,071

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,793	3,074	4,232	1,158	0	0	0	0	0	0	0	0	41	40	0	-40	2,834	3,114	4,232	1,118
0012	72	57	175	118	0	0	0	0	0	0	0	0	182	209	239	30	254	266	413	147
0013	137	234	83	-150	0	0	0	0	0	0	0	0	14	0	0	0	151	234	83	-150
0014	850	958	1,305	346	0	0	0	0	0	0	0	0	58	76	71	-6	908	1,034	1,375	341
0015	88	160	33	-127	0	0	0	0	0	0	0	0	5	0	0	0	93	160	33	-127
Subtotal: *PS*	3,941	4,483	5,827	1,344	0	0	0	0	0	0	0	0	299	325	309	-16	4,240	4,808	6,137	1,328
0020	10	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	10	5	3	-2
0040	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
Subtotal: *NPS*	10	40	3	-37	0	0	0	0	0	0	0	0	0	0	0	0	10	40	3	-37
Total 3000	3,951	4,523	5,830	1,307	0	0	0	0	0	0	0	0	299	325	309	-16	4,250	4,848	6,140	1,291

4000 Technology Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,604	1,696	1,372	-324	0	0	0	0	0	0	0	0	0	0	0	0	1,604	1,696	1,372	-324
0013	9	74	61	-13	0	0	0	0	0	0	0	0	0	0	0	0	9	74	61	-13
0014	365	519	406	-113	0	0	0	0	0	0	0	0	0	0	0	0	365	519	406	-113
0015	100	90	24	-66	0	0	0	0	0	0	0	0	4	0	0	0	104	90	24	-66
Subtotal: *PS*	2,079	2,380	1,864	-516	0	0	0	0	0	0	0	0	4	0	0	0	2,083	2,380	1,864	-516
0020	9	66	806	740	0	0	0	0	0	0	0	0	0	0	0	0	9	66	806	740
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	9,994	12,711	5,020	-7,691	0	0	0	0	0	0	0	0	691	0	0	0	10,685	12,711	5,020	-7,691
0041	0	0	7,400	7,400	0	0	0	0	0	0	0	0	0	0	390	390	0	0	7,790	7,790
0070	1,732	1,862	320	-1,542	0	0	0	0	0	0	0	0	0	0	0	0	1,732	1,862	320	-1,542
Subtotal: *NPS*	11,737	14,639	13,546	-1,093	0	0	0	0	0	0	0	0	691	0	390	390	12,428	14,639	13,936	-704
Total 4000	13,816	17,019	15,409	-1,610	0	0	0	0	0	0	0	0	695	0	390	390	14,511	17,019	15,799	-1,220

5000 Transcription And Quality Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	319	330	286	-44	0	0	0	0	0	0	0	0	0	0	0	0	319	330	286	-44
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	99	101	85	-16	0	0	0	0	0	0	0	0	0	0	0	0	99	101	85	-16
0015	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: *PS*	418	439	370	-69	0	0	0	0	0	0	0	0	0	0	0	0	418	439	370	-69
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Total 5000	418	444	370	-74	0	0	0	0	0	0	0	0	0	0	0	0	418	444	370	-74
Total budget	43,577	49,736	48,092	-1,643	0	0	0	0	0	0	0	0	994	325	699	374	44,571	50,061	48,791	-1,270

UC0 Office of Unified Communications

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,191	2,536	1,923	-613	0	0	0	0	0	0	0	0	2,191	2,536	1,923	-613
0013	105	131	15	-116	0	0	0	0	0	0	0	0	105	131	15	-116
0014	522	776	614	-162	0	0	0	0	0	0	0	0	522	776	614	-162
0015	99	15	6	-9	0	0	0	0	0	0	0	0	99	15	6	-9
Subtotal: *PS*	2,916	3,458	2,558	-901	0	0	0	0	0	0	0	0	2,916	3,458	2,558	-901
0020	0	0	0	0	0	0	0	0	4	110	55	-55	4	110	55	-55
0031	0	0	0	0	0	0	0	0	1,854	1,929	0	-1,929	1,854	1,929	0	-1,929
0040	0	0	0	0	0	0	0	0	272	851	1,398	548	272	851	1,398	548
0070	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,219	2,890	1,453	-1,437	2,219	2,890	1,453	-1,437
Total 1000	2,916	3,458	2,558	-901	0	0	0	0	2,219	2,890	1,453	-1,437	5,135	6,348	4,011	-2,337

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	145	153	153	0	0	0	0	0	0	0	0	0	145	153	153	0
0014	29	47	45	-2	0	0	0	0	0	0	0	0	29	47	45	-2
Subtotal: *PS*	174	200	198	-2	0	0	0	0	0	0	0	0	174	200	198	-2
Total 100F	174	200	198	-2	0	0	0	0	0	0	0	0	174	200	198	-2

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,793	14,451	14,408	-44	0	0	0	0	0	0	0	0	11,793	14,451	14,408	-44
0012	26	36	0	-36	0	0	0	0	0	0	0	0	26	36	0	-36
0013	1,667	1,439	2,013	574	0	0	0	0	0	0	0	0	1,667	1,439	2,013	574
0014	3,463	4,433	4,250	-182	0	0	0	0	0	0	0	0	3,463	4,433	4,250	-182
0015	2,079	556	1,248	692	0	0	0	0	0	0	0	0	2,079	556	1,248	692
Subtotal: *PS*	19,028	20,915	21,919	1,004	0	0	0	0	0	0	0	0	19,028	20,915	21,919	1,004
0020	0	0	0	0	0	0	0	0	35	30	22	-8	35	30	22	-8
0031	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	0	0	0	0	0	0	0	0	148	257	333	76	148	257	333	76
0041	0	0	0	0	0	0	0	0	868	0	0	0	868	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,055	287	355	68	1,055	287	355	68
Total 2000	19,028	20,915	21,919	1,004	0	0	0	0	1,055	287	355	68	20,083	21,202	22,273	1,071

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,793	3,074	4,232	1,158	0	0	0	0	0	0	0	0	2,793	3,074	4,232	1,158
0012	72	57	175	118	0	0	0	0	0	0	0	0	72	57	175	118
0013	137	234	83	-150	0	0	0	0	0	0	0	0	137	234	83	-150
0014	850	958	1,305	346	0	0	0	0	0	0	0	0	850	958	1,305	346
0015	88	160	33	-127	0	0	0	0	0	0	0	0	88	160	33	-127
Subtotal: *PS*	3,941	4,483	5,827	1,344	0	0	0	0	0	0	0	0	3,941	4,483	5,827	1,344
0020	0	0	0	0	0	0	0	0	10	5	3	-2	10	5	3	-2
0040	0	0	0	0	0	0	0	0	0	35	0	-35	0	35	0	-35
Subtotal: *NPS*	0	0	0	0	0	0	0	0	10	40	3	-37	10	40	3	-37
Total 3000	3,941	4,483	5,827	1,344	0	0	0	0	10	40	3	-37	3,951	4,523	5,830	1,307

4000 Technology Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,604	1,696	1,372	-324	0	0	0	0	0	0	0	0	1,604	1,696	1,372	-324
0013	9	74	61	-13	0	0	0	0	0	0	0	0	9	74	61	-13
0014	365	519	406	-113	0	0	0	0	0	0	0	0	365	519	406	-113
0015	100	90	24	-66	0	0	0	0	0	0	0	0	100	90	24	-66
Subtotal: *PS*	2,079	2,380	1,864	-516	0	0	0	0	0	0	0	0	2,079	2,380	1,864	-516
0020	0	0	0	0	0	0	0	0	9	66	806	740	9	66	806	740
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	145	50	0	-50	0	0	0	0	9,849	12,661	5,020	-7,641	9,994	12,711	5,020	-7,691
0041	0	0	0	0	0	0	0	0	0	0	7,400	7,400	0	0	7,400	7,400
0070	50	0	0	0	0	0	0	0	1,682	1,862	320	-1,542	1,732	1,862	320	-1,542
Subtotal: *NPS*	195	50	0	-50	0	0	0	0	11,542	14,589	13,546	-1,043	11,737	14,639	13,546	-1,093
Total 4000	2,274	2,430	1,864	-566	0	0	0	0	11,542	14,589	13,546	-1,043	13,816	17,019	15,409	-1,610

5000 Transcription And Quality Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	319	330	286	-44	0	0	0	0	0	0	0	0	319	330	286	-44
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	99	101	85	-16	0	0	0	0	0	0	0	0	99	101	85	-16
0015	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: *PS*	418	439	370	-69	0	0	0	0	0	0	0	0	418	439	370	-69
0020	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Total 5000	418	439	370	-69	0	0	0	0	0	5	0	-5	418	444	370	-74
Total budget	28,750	31,925	32,736	811	0	0	0	0	14,827	17,811	15,357	-2,454	43,577	49,736	48,092	-1,643

UC0 Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	18,844	22,240	22,373	133	0	0	0	0	0	0	0	0	41	40	0	-40	18,885	22,281	22,373	93
0012	98	93	175	82	0	0	0	0	0	0	0	0	182	209	239	30	280	302	413	112
0013	1,919	1,878	2,172	294	0	0	0	0	0	0	0	0	14	0	0	0	1,933	1,878	2,172	294
0014	5,328	6,834	6,705	-129	0	0	0	0	0	0	0	0	58	76	71	-6	5,386	6,910	6,775	-135
0015	2,366	830	1,311	481	0	0	0	0	0	0	0	0	9	0	0	0	2,375	830	1,311	481
Subtotal: *PS*	**28,555**	**31,875**	**32,736**	**861**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**303**	**325**	**309**	**-16**	**28,859**	**32,200**	**33,045**	**845**
0020	58	216	886	670	0	0	0	0	0	0	0	0	0	0	0	0	58	216	886	670
0031	1,860	1,929	0	-1,929	0	0	0	0	0	0	0	0	0	0	0	0	1,860	1,929	0	-1,929
0040	10,414	13,854	6,751	-7,103	0	0	0	0	0	0	0	0	691	0	0	0	11,105	13,854	6,751	-7,103
0041	868	0	7,400	7,400	0	0	0	0	0	0	0	0	0	0	390	390	868	0	7,790	7,790
0070	1,821	1,862	320	-1,542	0	0	0	0	0	0	0	0	0	0	0	0	1,821	1,862	320	-1,542
Subtotal: *NPS*	**15,021**	**17,861**	**15,357**	**-2,504**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**691**	**0**	**390**	**390**	**15,712**	**17,861**	**15,747**	**-2,114**
Total budget	**43,577**	**49,736**	**48,092**	**-1,643**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**994**	**325**	**699**	**374**	**44,571**	**50,061**	**48,791**	**-1,270**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	6	2	4	2	0	0	0	0	0	0	0	0	6	5	6	1	11	7	10	3
0011	296	334	357	23	0	0	0	0	0	0	0	0	0	1	0	-1	296	335	357	22
Total FTEs	**301**	**336**	**361**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**6**	**0**	**307**	**342**	**367**	**25**

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	18,844	22,240	22,373	133	0	0	0	0	0	0	0	0	18,844	22,240	22,373	133
0012	98	93	175	82	0	0	0	0	0	0	0	0	98	93	175	82
0013	1,919	1,878	2,172	294	0	0	0	0	0	0	0	0	1,919	1,878	2,172	294
0014	5,328	6,834	6,705	-129	0	0	0	0	0	0	0	0	5,328	6,834	6,705	-129
0015	2,366	830	1,311	481	0	0	0	0	0	0	0	0	2,366	830	1,311	481
Subtotal: *PS*	**28,555**	**31,875**	**32,736**	**861**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,555**	**31,875**	**32,736**	**861**
0020	0	0	0	0	0	0	0	0	58	216	886	670	58	216	886	670
0031	0	0	0	0	0	0	0	0	1,860	1,929	0	-1,929	1,860	1,929	0	-1,929
0040	145	50	0	-50	0	0	0	0	10,269	13,804	6,751	-7,053	10,414	13,854	6,751	-7,103
0041	0	0	0	0	0	0	0	0	868	0	7,400	7,400	868	0	7,400	7,400
0070	50	0	0	0	0	0	0	0	1,771	1,862	320	-1,542	1,821	1,862	320	-1,542
Subtotal: *NPS*	**195**	**50**	**0**	**-50**	**0**	**0**	**0**	**0**	**14,827**	**17,811**	**15,357**	**-2,454**	**15,021**	**17,861**	**15,357**	**-2,504**
Total budget	**28,750**	**31,925**	**32,736**	**811**	**0**	**0**	**0**	**0**	**14,827**	**17,811**	**15,357**	**-2,454**	**43,577**	**49,736**	**48,092**	**-1,643**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	6	2	4	2	0	0	0	0	0	0	0	0	6	2	4	2
0011	296	334	357	23	0	0	0	0	0	0	0	0	296	334	357	23
Total FTEs	**301**	**336**	**361**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**301**	**336**	**361**	**25**

UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$32,736	361.30
Subtotal: Local Fund			**$32,736**	**361.30**
Special Purpose Revenue Funds ('O'Type)				
	1630	911 & 311 ASSESSMENTS	$14,605	0.00
	1631	PREPAID WIRELESS 911 CHARGES	$752	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$15,357**	**0.00**
Subtotal: General Fund			**$48,092**	**361.30**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$699	6.00
Subtotal: Operating Intra-District Funds			**$699**	**6.00**
Subtotal: Intra-District Funds			**$699**	**6.00**
Total: Office of Unified Communications			**$48,791**	**367.30**

Homeland Security Grants Name	FT0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	**2000**										
HOMELAND SECURITY GRANTS (POLICE)	FAFA	2,901	1,346	900	-446	0	0	0	0	0	900
HOMELAND SECURITY GRANTS (FIRE)	FBFB	729	690	0	-690	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (OCME)	FXFX	690	400	0	-400	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (OUC)	UCUC	550	465	165	-300	0	0	0	0	0	165
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)		**4,871**	**2,900**	**1,065**	**-1,836**	**0**	**0**	**0**	**0**	**0**	**1,065**
HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	**3000**										
HOMELAND SECURITY GRANTS (HEALTH)	HCHC	301	681	382	-300	0	0	0	0	0	382
HOMELAND SECURITY GRANTS (DHS)	JAJA	22	150	0	-150	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)		**323**	**831**	**382**	**-450**	**0**	**0**	**0**	**0**	**0**	**382**
HOMELAND SECURITY GRANT (GOVT DIRECTION)	**4000**										
HOMELAND SECURITY GRANTS (MAYOR)	AAAA	91	191	0	-191	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (OCTO)	TOTO	147	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)		**239**	**191**	**0**	**-191**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELAND SECURITY GRANTS (PUBLIC WORKS)	**5000**										
HOMELAND SECURITY GRANTS (DDOT)	KAKA	142	0	200	200	0	0	0	0	0	200
HOMELAND SECURITY GRANTS (ENVIRONMENT)	KGKG	186	150	0	-150	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)		**328**	**150**	**200**	**50**	**0**	**0**	**0**	**0**	**0**	**200**
HOMELAND SECURITY GRANTS (ECON DEVELOP)	**6000**										
HOMELAND SECURITY GRANTS (DCRA)	CRCR	39	4	0	-4	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (ECON DEVELOP)		**39**	**4**	**0**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELAND SECURITY GRANTS (DRES)	**9000**										
HOMELAND SECURITY GRANTS (DRES)	AMAM	15	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (DRES)		**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Homeland Security Grants		**5,815**	**4,077**	**1,646**	**-2,430**	**0**	**0**	**0**	**0**	**0**	**1,646**

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	676	23	0	-23	676	23	0	-23
0041	0	0	0	0	0	0	0	0	0	0	0	0	1,968	2,335	1,065	-1,271	1,968	2,335	1,065	-1,271
0070	0	0	0	0	0	0	0	0	0	0	0	0	2,227	542	0	-542	2,227	542	0	-542
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	4,871	2,900	1,065	-1,836	4,871	2,900	1,065	-1,836
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	4,871	2,900	1,065	-1,836	4,871	2,900	1,065	-1,836

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	0	0	0	0	0	0	0	0	323	831	382	-450	323	831	382	-450
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	323	831	382	-450	323	831	382	-450
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	323	831	382	-450	323	831	382	-450

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	-4	1	4	0	-4
0040	0	0	0	0	0	0	0	0	0	0	0	0	91	187	0	-187	91	187	0	-187
0041	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0	147	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	239	191	0	-191	239	191	0	-191
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	239	191	0	-191	239	191	0	-191

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	0	0	0	0	0	0	0	0	160	150	200	50	160	150	200	50
0070	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0	168	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	328	150	200	50	328	150	200	50
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	328	150	200	50	328	150	200	50

6000 Homeland Security Grants (Econ Develop)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	8	4	0	-4	8	4	0	-4

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	39	4	0	-4	39	4	0	-4
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	39	4	0	-4	39	4	0	-4

9000 Homeland Security Grants (Dres)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	5,815	4,077	1,646	-2,430	5,815	4,077	1,646	-2,430

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Homeland Security Grants (Econ Develop)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9000 Homeland Security Grants (Dres)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FT0 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	29	4	0	-4	29	4	0	-4
0040	0	0	0	0	0	0	0	0	0	0	0	0	769	210	0	-210	769	210	0	-210
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,621	3,321	1,646	-1,675	2,621	3,321	1,646	-1,675
0070	0	0	0	0	0	0	0	0	0	0	0	0	2,396	542	0	-542	2,396	542	0	-542
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,815**	**4,077**	**1,646**	**-2,430**	**5,815**	**4,077**	**1,646**	**-2,430**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,815**	**4,077**	**1,646**	**-2,430**	**5,815**	**4,077**	**1,646**	**-2,430**

Full Time Equivalent (FTEs)

FT0 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

FT0 Homeland Security Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Operating Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	$1,646	0.00
Subtotal: Operating Intra-District Funds			**$1,646**	**0.00**
Subtotal: Intra-District Funds			**$1,646**	**0.00**
Total: Homeland Security Grants			**$1,646**	**0.00**

Department of Forensic Sciences Name	FR0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AFO	100F	0	0	143	143	143	0	143	0	0	0
PERSONNEL	1010	383	267	447	180	447	0	447	0	0	0
TRAINING	1015	373	537	587	50	562	0	562	0	0	25
CONTRACT AND PROCUREMENT	1020	0	0	100	100	100	0	100	0	0	0
INFORMATION TECHNOLOGY	1040	855	950	1,765	815	1,752	0	1,752	0	0	13
RISK MANAGEMENT	1055	303	385	334	-51	334	0	334	0	0	0
LEGAL	1060	252	375	389	14	389	0	389	0	0	0
FLEET MANAGEMENT	1070	29	10	10	0	10	0	10	0	0	0
COMMUNICATIONS	1080	0	139	0	-139	0	0	0	0	0	0
CUSTOMER SERVICE	1085	125	0	142	142	142	0	142	0	0	0
PERFORMANCE MANAGEMENT	1090	1,833	1,759	1,853	94	1,853	0	1,853	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,152**	**4,423**	**5,771**	**1,348**	**5,733**	**0**	**5,733**	**0**	**0**	**38**
ADVISORY BOARD	**1100**										
ADMINISTRATIVE AND SUPPORT SERVICES	1110	31	151	0	-151	0	0	0	0	0	0
Subtotal: ADVISORY BOARD		**31**	**151**	**0**	**-151**	**0**	**0**	**0**	**0**	**0**	**0**
FORENSIC SCIENCE LABORATORY	**2000**										
ADMINISTRATIVE AND SUPPORT SERVICES	2010	3,761	1,004	2,027	1,023	1,754	0	1,754	37	0	237
LABORATORY SERVICES	2020	2,201	7,446	6,740	-706	5,879	0	5,879	485	0	375
MATERIALS ANALYSIS UNIT	2030	168	0	0	0	0	0	0	0	0	0
LATENT FINGERPRINT UNIT	2040	1,079	0	0	0	0	0	0	0	0	0
FIREARMS EXAMINATION UNIT	2050	1,223	0	0	0	0	0	0	0	0	0
DIGITAL EVIDENCE UNIT	2060	480	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC SCIENCE LABORATORY		**8,912**	**8,450**	**8,767**	**317**	**7,633**	**0**	**7,633**	**523**	**0**	**612**
PUBLIC HEALTH LABORATORY	**3000**										
ADMINISTRATIVE AND SUPPORT SERVICES	3010	522	827	550	-278	550	0	550	0	0	0
LABORATORY SERVICES	3020	2,294	2,039	3,557	1,518	2,415	0	2,415	0	0	1,142
CHEMICAL SCIENCE UNIT	3030	912	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY		**3,727**	**2,867**	**4,107**	**1,240**	**2,964**	**0**	**2,964**	**0**	**0**	**1,142**

Department of Forensic Sciences Name	FR0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CRIME SCENE SCIENCES	**4000**										
ADMINISTRATIVE AND SUPPORT SERVICES	4010	1,198	1,063	860	-203	860	0	860	0	0	0
EVIDENCE HANDLING	4020	907	7,123	8,597	1,473	8,597	0	8,597	0	0	0
CRIME SCENE SCIENCES UNIT	4030	3,369	0	0	0	0	0	0	0	0	0
Subtotal: CRIME SCENE SCIENCES		**5,474**	**8,186**	**9,456**	**1,270**	**9,456**	**0**	**9,456**	**0**	**0**	**0**
Total: Department of Forensic Sciences		**22,296**	**24,076**	**28,101**	**4,024**	**25,787**	**0**	**25,787**	**523**	**0**	**1,792**

FR0 Department of Forensic Sciences

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,800	2,824	2,474	-349	0	0	0	0	0	0	0	0	0	0	0	0	1,800	2,824	2,474	-349
0012	487	191	803	612	0	0	0	0	0	0	0	0	0	0	0	0	487	191	803	612
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	416	663	737	74	0	0	0	0	0	0	0	0	0	0	0	0	416	663	737	74
0015	22	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	23	0	0	0
Subtotal: *PS*	2,737	3,678	4,015	337	0	0	0	0	0	0	0	0	1	0	0	0	2,737	3,678	4,015	337
0020	129	229	129	-100	0	0	0	0	0	0	0	0	0	0	0	0	129	229	129	-100
0031	21	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	21	43	43	0
0040	860	415	966	551	0	0	0	0	0	0	0	0	0	0	38	38	860	415	1,004	589
0041	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0070	405	28	581	553	0	0	0	0	0	0	0	0	0	0	0	0	405	28	581	553
Subtotal: *NPS*	1,415	745	1,718	973	0	0	0	0	0	0	0	0	0	0	38	38	1,415	745	1,756	1,011
Total 1000	4,151	4,423	5,733	1,310	0	0	0	0	0	0	0	0	1	0	38	38	4,152	4,423	5,771	1,348

1100 Advisory Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	123	0	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	-123
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	4	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	4	27	0	-27
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	31	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	31	151	0	-151
Total 1100	31	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	31	151	0	-151

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,018	4,792	4,253	-539	78	0	130	130	0	0	0	0	113	0	0	0	3,208	4,792	4,383	-409
0012	354	212	144	-68	94	280	169	-111	0	0	0	0	54	221	306	85	502	714	619	-95
0013	48	89	271	182	0	0	0	0	0	0	0	0	0	0	0	0	48	89	271	182
0014	695	1,106	986	-120	33	62	67	5	0	0	0	0	34	49	69	20	762	1,217	1,122	-95
0015	128	22	132	110	0	0	0	0	0	0	0	0	23	24	0	-24	151	46	132	86
Subtotal: *PS*	4,243	6,221	5,786	-435	204	342	366	23	0	0	0	0	223	294	374	81	4,670	6,858	6,526	-331
0020	295	174	242	68	37	34	120	86	0	0	0	0	11	0	66	66	343	208	428	220
0040	339	139	173	34	0	0	0	0	0	0	0	0	7	0	171	171	346	139	345	206
0041	3,104	573	1,396	824	0	0	37	37	0	0	0	0	13	0	0	0	3,117	573	1,433	861

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	380	673	35	-638	1	0	0	0	0	0	0	0	54	0	0	0	436	673	35	-638
Subtotal: *NPS*	4,118	1,559	1,847	288	38	34	157	123	0	0	0	0	86	0	237	237	4,242	1,592	2,241	648
Total 2000	8,361	7,780	7,633	-147	242	376	523	147	0	0	0	0	310	294	612	318	8,912	8,450	8,767	317

3000 Public Health Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,280	1,525	1,854	329	0	0	0	0	0	0	0	0	0	0	0	0	1,280	1,525	1,854	329
0012	22	0	70	70	0	0	0	0	0	0	0	0	0	0	203	203	22	0	274	274
0013	31	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	31	26	0	-26
0014	329	337	433	96	0	0	0	0	0	0	0	0	0	0	46	46	329	337	479	142
0015	11	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	11	7	0	-7
Subtotal: *PS*	1,673	1,894	2,357	463	0	0	0	0	0	0	0	0	0	0	249	249	1,673	1,894	2,606	712
0020	444	151	299	148	0	0	0	0	0	0	0	0	428	422	438	16	872	572	736	164
0040	387	12	12	0	0	0	0	0	0	0	0	0	162	106	8	-98	549	118	20	-98
0041	0	282	296	14	0	0	0	0	0	0	0	0	20	0	438	438	20	282	734	452
0070	345	0	0	0	0	0	0	0	0	0	0	0	268	0	10	10	613	0	10	10
Subtotal: *NPS*	1,176	445	607	162	0	0	0	0	0	0	0	0	878	527	893	366	2,055	972	1,501	528
Total 3000	2,849	2,339	2,964	625	0	0	0	0	0	0	0	0	878	527	1,142	615	3,727	2,867	4,107	1,240

4000 Crime Scene Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,262	5,679	6,225	546	0	0	0	0	0	0	0	0	0	0	0	0	2,262	5,679	6,225	546
0012	834	224	523	299	0	0	0	0	0	0	0	0	0	0	0	0	834	224	523	299
0013	257	423	271	-152	0	0	0	0	0	0	0	0	0	0	0	0	257	423	271	-152
0014	701	1,307	1,552	245	0	0	0	0	0	0	0	0	0	0	0	0	701	1,307	1,552	245
0015	238	60	132	72	0	0	0	0	0	0	0	0	0	0	0	0	238	60	132	72
Subtotal: *PS*	4,293	7,693	8,703	1,010	0	0	0	0	0	0	0	0	0	0	0	0	4,293	7,693	8,703	1,010
0020	239	152	364	212	0	0	0	0	0	0	0	0	0	0	0	0	239	152	364	212
0040	218	86	174	89	0	0	0	0	0	0	0	0	0	0	0	0	218	86	174	89
0041	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0070	724	215	215	0	0	0	0	0	0	0	0	0	0	0	0	0	724	215	215	0
Subtotal: *NPS*	1,181	493	754	260	0	0	0	0	0	0	0	0	0	0	0	0	1,181	493	754	260
Total 4000	5,474	8,186	9,456	1,270	0	0	0	0	0	0	0	0	0	0	0	0	5,474	8,186	9,456	1,270
Total budget	20,865	22,879	25,787	2,907	242	376	523	147	0	0	0	0	1,189	821	1,792	970	22,296	24,076	28,101	4,024

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1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,800	2,824	2,474	-349	0	0	0	0	0	0	0	0	1,800	2,824	2,474	-349
0012	487	191	803	612	0	0	0	0	0	0	0	0	487	191	803	612
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	416	663	737	74	0	0	0	0	0	0	0	0	416	663	737	74
0015	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *PS*	2,737	3,678	4,015	337	0	0	0	0	0	0	0	0	2,737	3,678	4,015	337
0020	129	229	129	-100	0	0	0	0	0	0	0	0	129	229	129	-100
0031	21	43	43	0	0	0	0	0	0	0	0	0	21	43	43	0
0040	860	415	966	551	0	0	0	0	0	0	0	0	860	415	966	551
0041	0	30	0	-30	0	0	0	0	0	0	0	0	0	30	0	-30
0070	405	28	581	553	0	0	0	0	0	0	0	0	405	28	581	553
Subtotal: *NPS*	1,415	745	1,718	973	0	0	0	0	0	0	0	0	1,415	745	1,718	973
Total 1000	4,151	4,423	5,733	1,310	0	0	0	0	0	0	0	0	4,151	4,423	5,733	1,310

1100 Advisory Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	123	0	-123	0	0	0	0	0	0	0	0	0	123	0	-123
0012	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	4	27	0	-27	0	0	0	0	0	0	0	0	4	27	0	-27
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	31	151	0	-151	0	0	0	0	0	0	0	0	31	151	0	-151
Total 1100	31	151	0	-151	0	0	0	0	0	0	0	0	31	151	0	-151

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,018	4,792	4,253	-539	0	0	0	0	0	0	0	0	3,018	4,792	4,253	-539
0012	354	212	144	-68	0	0	0	0	0	0	0	0	354	212	144	-68
0013	48	89	271	182	0	0	0	0	0	0	0	0	48	89	271	182
0014	695	1,106	986	-120	0	0	0	0	0	0	0	0	695	1,106	986	-120
0015	128	22	132	110	0	0	0	0	0	0	0	0	128	22	132	110
Subtotal: *PS*	4,243	6,221	5,786	-435	0	0	0	0	0	0	0	0	4,243	6,221	5,786	-435
0020	295	174	242	68	0	0	0	0	0	0	0	0	295	174	242	68
0040	339	139	173	34	0	0	0	0	0	0	0	0	339	139	173	34
0041	3,104	573	1,396	824	0	0	0	0	0	0	0	0	3,104	573	1,396	824

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	380	673	35	-638	0	0	0	0	0	0	0	0	380	673	35	-638
Subtotal: *NPS*	4,118	1,559	1,847	288	0	0	0	0	0	0	0	0	4,118	1,559	1,847	288
Total 2000	8,361	7,780	7,633	-147	0	0	0	0	0	0	0	0	8,361	7,780	7,633	-147

3000 Public Health Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,280	1,525	1,854	329	0	0	0	0	0	0	0	0	1,280	1,525	1,854	329
0012	22	0	70	70	0	0	0	0	0	0	0	0	22	0	70	70
0013	31	26	0	-26	0	0	0	0	0	0	0	0	31	26	0	-26
0014	329	337	433	96	0	0	0	0	0	0	0	0	329	337	433	96
0015	11	7	0	-7	0	0	0	0	0	0	0	0	11	7	0	-7
Subtotal: *PS*	1,673	1,894	2,357	463	0	0	0	0	0	0	0	0	1,673	1,894	2,357	463
0020	444	151	299	148	0	0	0	0	0	0	0	0	444	151	299	148
0040	387	12	12	0	0	0	0	0	0	0	0	0	387	12	12	0
0041	0	282	296	14	0	0	0	0	0	0	0	0	0	282	296	14
0070	345	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
Subtotal: *NPS*	1,176	445	607	162	0	0	0	0	0	0	0	0	1,176	445	607	162
Total 3000	2,849	2,339	2,964	625	0	0	0	0	0	0	0	0	2,849	2,339	2,964	625

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,262	5,679	6,225	546	0	0	0	0	0	0	0	0	2,262	5,679	6,225	546
0012	834	224	523	299	0	0	0	0	0	0	0	0	834	224	523	299
0013	257	423	271	-152	0	0	0	0	0	0	0	0	257	423	271	-152
0014	701	1,307	1,552	245	0	0	0	0	0	0	0	0	701	1,307	1,552	245
0015	238	60	132	72	0	0	0	0	0	0	0	0	238	60	132	72
Subtotal: *PS*	4,293	7,693	8,703	1,010	0	0	0	0	0	0	0	0	4,293	7,693	8,703	1,010
0020	239	152	364	212	0	0	0	0	0	0	0	0	239	152	364	212
0040	218	86	174	89	0	0	0	0	0	0	0	0	218	86	174	89
0041	0	40	0	-40	0	0	0	0	0	0	0	0	0	40	0	-40
0070	724	215	215	0	0	0	0	0	0	0	0	0	724	215	215	0
Subtotal: *NPS*	1,181	493	754	260	0	0	0	0	0	0	0	0	1,181	493	754	260
Total 4000	5,474	8,186	9,456	1,270	0	0	0	0	0	0	0	0	5,474	8,186	9,456	1,270
Total budget	20,865	22,879	25,787	2,907	0	0	0	0	0	0	0	0	20,865	22,879	25,787	2,907

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,359	14,942	14,806	-136	78	0	130	130	0	0	0	0	113	0	0	0	8,550	14,942	14,936	-6
0012	1,723	627	1,541	913	94	280	169	-111	0	0	0	0	54	221	509	288	1,870	1,129	2,218	1,090
0013	347	538	542	4	0	0	0	0	0	0	0	0	0	0	0	0	347	538	542	4
0014	2,145	3,441	3,708	267	33	62	67	5	0	0	0	0	34	49	114	66	2,212	3,552	3,890	338
0015	402	89	264	175	0	0	0	0	0	0	0	0	24	24	0	-24	425	113	264	151
Subtotal: *PS*	**12,976**	**19,638**	**20,861**	**1,223**	**204**	**342**	**366**	**23**	**0**	**0**	**0**	**0**	**224**	**294**	**623**	**329**	**13,404**	**20,274**	**21,850**	**1,576**
0020	1,107	706	1,034	328	37	34	120	86	0	0	0	0	440	422	503	82	1,584	1,161	1,657	496
0031	21	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	21	43	43	0
0040	1,805	652	1,326	674	0	0	0	0	0	0	0	0	169	106	217	111	1,974	758	1,543	786
0041	3,104	925	1,692	767	0	0	37	37	0	0	0	0	33	0	438	438	3,137	925	2,167	1,242
0070	1,854	916	831	-85	1	0	0	0	0	0	0	0	323	0	10	10	2,178	916	841	-75
Subtotal: *NPS*	**7,889**	**3,242**	**4,926**	**1,684**	**38**	**34**	**157**	**123**	**0**	**0**	**0**	**0**	**965**	**527**	**1,168**	**641**	**8,892**	**3,803**	**6,251**	**2,448**
Total budget	**20,865**	**22,879**	**25,787**	**2,907**	**242**	**376**	**523**	**147**	**0**	**0**	**0**	**0**	**1,189**	**821**	**1,792**	**970**	**22,296**	**24,076**	**28,101**	**4,024**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	7	11	21	10	1	5	3	-2	0	0	0	0	1	3	7	4	9	20	31	12
0011	105	176	186	10	2	0	2	2	0	0	0	0	2	0	0	0	108	176	188	12
Total FTEs	**112**	**187**	**207**	**20**	**3**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**2**	**3**	**7**	**4**	**117**	**195**	**219**	**24**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,359	14,942	14,806	-136	0	0	0	0	0	0	0	0	8,359	14,942	14,806	-136
0012	1,723	627	1,541	913	0	0	0	0	0	0	0	0	1,723	627	1,541	913
0013	347	538	542	4	0	0	0	0	0	0	0	0	347	538	542	4
0014	2,145	3,441	3,708	267	0	0	0	0	0	0	0	0	2,145	3,441	3,708	267
0015	402	89	264	175	0	0	0	0	0	0	0	0	402	89	264	175
Subtotal: *PS*	**12,976**	**19,638**	**20,861**	**1,223**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,976**	**19,638**	**20,861**	**1,223**
0020	1,107	706	1,034	328	0	0	0	0	0	0	0	0	1,107	706	1,034	328
0031	21	43	43	0	0	0	0	0	0	0	0	0	21	43	43	0
0040	1,805	652	1,326	674	0	0	0	0	0	0	0	0	1,805	652	1,326	674
0041	3,104	925	1,692	767	0	0	0	0	0	0	0	0	3,104	925	1,692	767
0070	1,854	916	831	-85	0	0	0	0	0	0	0	0	1,854	916	831	-85
Subtotal: *NPS*	**7,889**	**3,242**	**4,926**	**1,684**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,889**	**3,242**	**4,926**	**1,684**
Total budget	**20,865**	**22,879**	**25,787**	**2,907**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,865**	**22,879**	**25,787**	**2,907**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	7	11	21	10	0	0	0	0	0	0	0	0	7	11	21	10
0011	105	176	186	10	0	0	0	0	0	0	0	0	105	176	186	10
Total FTEs	**112**	**187**	**207**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**112**	**187**	**207**	**20**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$25,787	207.00
Subtotal: Local Fund			**$25,787**	**207.00**
Subtotal: General Fund			**$25,787**	**207.00**
Federal Resources				
Federal Grant Fund				
	DNA16F	FORENSICS DNA BACKLOG REDUCTION GRANT	$52	0.00
	DNA17F	FORENSICS DNA BACKLOD REDUCTION GRANT	$470	5.00
Subtotal: Federal Grant Fund			**$523**	**5.00**
Subtotal: Federal Resources			**$523**	**5.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,792	7.15
Subtotal: Operating Intra-District Funds			**$1,792**	**7.15**
Subtotal: Intra-District Funds			**$1,792**	**7.15**
Total: Department of Forensic Sciences			**$28,101**	**219.15**

Corrections Information Council Name	FI0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PRISONER WELL-BEING	**1000**										
COMPREHENSIVE INSPECTIONS DISTRICT PRIS	1010	441	497	748	251	748	0	748	0	0	0
Subtotal: PRISONER WELL-BEING		**441**	**497**	**748**	**251**	**748**	**0**	**748**	**0**	**0**	**0**
Total: Corrections Information Council		**441**	**497**	**748**	**251**	**748**	**0**	**748**	**0**	**0**	**0**

FI0 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	53	246	222	-23	0	0	0	0	0	0	0	0	0	0	0	0	53	246	222	-23
0012	275	130	226	96	0	0	0	0	0	0	0	0	0	0	0	0	275	130	226	96
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	75	82	6	0	0	0	0	0	0	0	0	0	0	0	0	58	75	82	6
Subtotal: *PS*	389	451	530	79	0	0	0	0	0	0	0	0	0	0	0	0	389	451	530	79
0020	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0031	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0032	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
0040	50	41	50	9	0	0	0	0	0	0	0	0	0	0	0	0	50	41	50	9
Subtotal: *NPS*	52	46	219	173	0	0	0	0	0	0	0	0	0	0	0	0	52	46	219	173
Total 1000	441	497	748	251	0	0	0	0	0	0	0	0	0	0	0	0	441	497	748	251
Total budget	441	497	748	251	0	0	0	0	0	0	0	0	0	0	0	0	441	497	748	251

FI0 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	53	246	222	-23	0	0	0	0	0	0	0	0	53	246	222	-23
0012	275	130	226	96	0	0	0	0	0	0	0	0	275	130	226	96
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	75	82	6	0	0	0	0	0	0	0	0	58	75	82	6
Subtotal: *PS*	389	451	530	79	0	0	0	0	0	0	0	0	389	451	530	79
0020	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0031	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0032	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
0040	50	41	50	9	0	0	0	0	0	0	0	0	50	41	50	9
Subtotal: *NPS*	52	46	219	173	0	0	0	0	0	0	0	0	52	46	219	173
Total 1000	441	497	748	251	0	0	0	0	0	0	0	0	441	497	748	251
Total budget	441	497	748	251	0	0	0	0	0	0	0	0	441	497	748	251

FI0 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	53	246	222	-23	0	0	0	0	0	0	0	0	0	0	0	0	53	246	222	-23
0012	275	130	226	96	0	0	0	0	0	0	0	0	0	0	0	0	275	130	226	96
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	75	82	6	0	0	0	0	0	0	0	0	0	0	0	0	58	75	82	6
Subtotal: *PS*	**389**	**451**	**530**	**79**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389**	**451**	**530**	**79**
0020	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0031	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0032	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
0040	50	41	50	9	0	0	0	0	0	0	0	0	0	0	0	0	50	41	50	9
Subtotal: *NPS*	**52**	**46**	**219**	**173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**46**	**219**	**173**
Total budget	**441**	**497**	**748**	**251**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**441**	**497**	**748**	**251**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	4	2
0011	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	-1
Total FTEs	**5**	**6**	**7**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**7**	**1**

FI0 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	53	246	222	-23	0	0	0	0	0	0	0	0	53	246	222	-23
0012	275	130	226	96	0	0	0	0	0	0	0	0	275	130	226	96
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	75	82	6	0	0	0	0	0	0	0	0	58	75	82	6
Subtotal: *PS*	**389**	**451**	**530**	**79**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389**	**451**	**530**	**79**
0020	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0031	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0032	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
0040	50	41	50	9	0	0	0	0	0	0	0	0	50	41	50	9
Subtotal: *NPS*	**52**	**46**	**219**	**173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**46**	**219**	**173**
Total budget	**441**	**497**	**748**	**251**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**441**	**497**	**748**	**251**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	2	4	2	0	0	0	0	0	0	0	0	1	2	4	2
0011	4	4	3	-1	0	0	0	0	0	0	0	0	4	4	3	-1
Total FTEs	**5**	**6**	**7**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**7**	**1**

FI0 Corrections Information Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$748	7.00
Subtotal: Local Fund			**$748**	**7.00**
Subtotal: General Fund			**$748**	**7.00**
Total: Corrections Information Council			**$748**	**7.00**

Office of Victim Services and Justice Grants Name	FO0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
INFORMATION TECHNOLOGY	1040	0	10	29	19	29	0	29	0	0	0
PERFORMANCE MANAGEMENT	1090	0	386	407	22	407	0	407	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**395**	**436**	**41**	**436**	**0**	**436**	**0**	**0**	**0**
JUSTICE GRANTS	**2000**										
JUSTICE GRANTS	2010	6,401	10,230	5,926	-4,304	1,706	0	1,706	4,220	0	0
Subtotal: JUSTICE GRANTS		**6,401**	**10,230**	**5,926**	**-4,304**	**1,706**	**0**	**1,706**	**4,220**	**0**	**0**
ACCESS TO JUSTICE	**3000**										
ACCESS TO JUSTICE	3010	5,028	5,028	9,809	4,781	9,809	0	9,809	0	0	0
Subtotal: ACCESS TO JUSTICE		**5,028**	**5,028**	**9,809**	**4,781**	**9,809**	**0**	**9,809**	**0**	**0**	**0**
VICTIM SERVICES	**4000**										
VICTIM SERVICES	4010	16,790	22,977	23,122	144	11,435	1,837	13,271	9,850	0	0
Subtotal: VICTIM SERVICES		**16,790**	**22,977**	**23,122**	**144**	**11,435**	**1,837**	**13,271**	**9,850**	**0**	**0**
TRUANCY REDUCTION	**5000**										
TRUANCY REDUCTION	5010	0	0	5,055	5,055	5,055	0	5,055	0	0	0
Subtotal: TRUANCY REDUCTION		**0**	**0**	**5,055**	**5,055**	**5,055**	**0**	**5,055**	**0**	**0**	**0**
PRIVATE SECURITY CAMERA PROGRAM	**6000**										
PRIVATE SECURITY CAMERA PROGRAM	6010	0	0	500	500	500	0	500	0	0	0
Subtotal: PRIVATE SECURITY CAMERA PROGRAM		**0**	**0**	**500**	**500**	**500**	**0**	**500**	**0**	**0**	**0**
Total: Office of Victim Services and Justice Grants		**28,218**	**38,631**	**44,849**	**6,218**	**28,941**	**1,837**	**30,778**	**14,071**	**0**	**0**

FO0 Office of Victim Services and Justice Grants

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	306	325	19	0	0	0	0	0	0	0	0	0	0	0	0	0	306	325	19
0012	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	61	71	10	0	0	0	0	0	0	0	0	0	0	0	0	0	61	71	10
Subtotal: *PS*	0	367	407	40	0	0	0	0	0	0	0	0	0	0	0	0	0	367	407	40
0031	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19
0040	0	10	29	19	0	0	0	0	0	0	0	0	0	0	0	0	0	10	29	19
Subtotal: *NPS*	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	0
Total 1000	0	395	436	41	0	0	0	0	0	0	0	0	0	0	0	0	0	395	436	41

2000 Justice Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	392	345	182	-164	68	0	116	116	0	0	0	0	0	0	0	0	460	345	298	-48
0012	153	146	121	-26	47	114	0	-114	0	0	0	0	0	0	0	0	200	261	121	-140
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	98	64	-35	34	23	24	2	0	0	0	0	0	0	0	0	152	121	88	-33
Subtotal: *PS*	663	590	366	-224	149	137	140	3	0	0	0	0	0	0	0	0	812	727	506	-221
0020	25	0	15	15	0	0	12	12	0	0	0	0	0	0	0	0	25	0	27	27
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	73	14	58	44	1	28	23	-5	0	0	0	0	0	0	0	0	74	42	81	39
0050	3,620	6,043	1,267	-4,776	1,869	3,418	4,045	627	0	0	0	0	0	0	0	0	5,489	9,461	5,312	-4,149
Subtotal: *NPS*	3,718	6,057	1,340	-4,717	1,870	3,445	4,080	634	0	0	0	0	0	0	0	0	5,589	9,503	5,420	-4,083
Total 2000	4,382	6,648	1,706	-4,941	2,019	3,582	4,220	638	0	0	0	0	0	0	0	0	6,401	10,230	5,926	-4,304

3000 Access To Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781
Subtotal: *NPS*	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781
Total 3000	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781

4000 Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	357	279	346	67	288	167	248	81	0	0	0	0	0	0	0	0	645	446	594	148
0012	37	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	37	0	24	24
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	66	56	78	22	53	33	52	19	0	0	0	0	0	0	0	0	119	89	130	41
Subtotal: *PS*	460	335	448	113	341	200	300	100	0	0	0	0	0	0	0	0	801	535	748	213
0020	5	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	5	5	15	10
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	29	57	78	21	4	10	31	21	0	0	0	0	0	0	0	0	33	67	109	42
0050	10,769	12,762	12,731	-31	5,180	9,609	9,519	-90	0	0	0	0	0	0	0	0	15,950	22,371	22,250	-121
Subtotal: *NPS*	10,804	12,823	12,824	1	5,185	9,619	9,550	-69	0	0	0	0	0	0	0	0	15,988	22,442	22,374	-68
Total 4000	11,264	13,158	13,271	114	5,526	9,820	9,850	31	0	0	0	0	0	0	0	0	16,790	22,977	23,122	144

5000 Truancy Reduction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
0014	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
Subtotal: *PS*	0	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	186
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0050	0	0	4,857	4,857	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,857	4,857
Subtotal: *NPS*	0	0	4,869	4,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,869	4,869
Total 5000	0	0	5,055	5,055	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,055	5,055

6000 Private Security Camera Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: *NPS*	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Total 6000	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Total budget	20,673	25,229	30,778	5,549	7,545	13,402	14,071	668	0	0	0	0	0	0	0	0	28,218	38,631	44,849	6,218

FO0 Office of Victim Services and Justice Grants

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	306	325	19	0	0	0	0	0	0	0	0	0	306	325	19
0012	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	61	71	10	0	0	0	0	0	0	0	0	0	61	71	10
Subtotal: *PS*	0	367	407	40	0	0	0	0	0	0	0	0	0	367	407	40
0031	0	19	0	-19	0	0	0	0	0	0	0	0	0	19	0	-19
0040	0	10	29	19	0	0	0	0	0	0	0	0	0	10	29	19
Subtotal: *NPS*	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29	0
Total 1000	0	395	436	41	0	0	0	0	0	0	0	0	0	395	436	41

2000 Justice Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	392	345	182	-164	0	0	0	0	0	0	0	0	392	345	182	-164
0012	153	146	121	-26	0	0	0	0	0	0	0	0	153	146	121	-26
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	98	64	-35	0	0	0	0	0	0	0	0	118	98	64	-35
Subtotal: *PS*	663	590	366	-224	0	0	0	0	0	0	0	0	663	590	366	-224
0020	25	0	15	15	0	0	0	0	0	0	0	0	25	0	15	15
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	73	14	58	44	0	0	0	0	0	0	0	0	73	14	58	44
0050	3,620	6,043	1,267	-4,776	0	0	0	0	0	0	0	0	3,620	6,043	1,267	-4,776
Subtotal: *NPS*	3,718	6,057	1,340	-4,717	0	0	0	0	0	0	0	0	3,718	6,057	1,340	-4,717
Total 2000	4,382	6,648	1,706	-4,941	0	0	0	0	0	0	0	0	4,382	6,648	1,706	-4,941

3000 Access To Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781
Subtotal: *NPS*	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781
Total 3000	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781

4000 Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	357	192	202	10	0	0	0	0	0	87	144	57	357	279	346	67
0012	37	0	24	24	0	0	0	0	0	0	0	0	37	0	24	24
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	66	38	47	9	0	0	0	0	0	17	30	13	66	56	78	22
Subtotal: *PS*	460	230	273	43	0	0	0	0	0	105	175	70	460	335	448	113
0020	5	5	15	10	0	0	0	0	0	0	0	0	5	5	15	10
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	29	57	78	21	0	0	0	0	0	0	0	0	29	57	78	21
0050	10,538	11,069	11,069	0	0	0	0	0	232	1,693	1,662	-31	10,769	12,762	12,731	-31
Subtotal: *NPS*	10,572	11,130	11,162	32	0	0	0	0	232	1,693	1,662	-31	10,804	12,823	12,824	1
Total 4000	11,032	11,360	11,435	74	0	0	0	0	232	1,798	1,837	39	11,264	13,158	13,271	114

5000 Truancy Reduction

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	154	154	0	0	0	0	0	0	0	0	0	0	154	154
0014	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32
Subtotal: *PS*	0	0	186	186	0	0	0	0	0	0	0	0	0	0	186	186
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0050	0	0	4,857	4,857	0	0	0	0	0	0	0	0	0	0	4,857	4,857
Subtotal: *NPS*	0	0	4,869	4,869	0	0	0	0	0	0	0	0	0	0	4,869	4,869
Total 5000	0	0	5,055	5,055	0	0	0	0	0	0	0	0	0	0	5,055	5,055

6000 Private Security Camera Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: *NPS*	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
Total 6000	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
Total budget	20,442	23,431	28,941	5,510	0	0	0	0	232	1,798	1,837	39	20,673	25,229	30,778	5,549

FO0 Office of Victim Services and Justice Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	749	930	1,006	76	356	167	364	197	0	0	0	0	0	0	0	0	1,105	1,097	1,371	273
0012	190	146	157	10	47	114	0	-114	0	0	0	0	0	0	0	0	237	261	157	-104
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	183	215	244	29	87	56	77	20	0	0	0	0	0	0	0	0	270	272	321	49
Subtotal: *PS*	**1,124**	**1,292**	**1,407**	**115**	**490**	**337**	**441**	**103**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,613**	**1,630**	**1,848**	**219**
0020	30	5	35	30	0	0	12	12	0	0	0	0	0	0	0	0	30	5	47	42
0031	1	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	1	19	0	-19
0040	102	81	172	91	5	38	54	16	0	0	0	0	0	0	0	0	107	118	226	107
0050	19,417	23,833	29,164	5,331	7,050	13,027	13,564	537	0	0	0	0	0	0	0	0	26,467	36,860	42,728	5,868
Subtotal: *NPS*	**19,550**	**23,937**	**29,371**	**5,434**	**7,055**	**13,065**	**13,630**	**565**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,605**	**37,001**	**43,000**	**5,999**
Total budget	**20,673**	**25,229**	**30,778**	**5,549**	**7,545**	**13,402**	**14,071**	**668**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,218**	**38,631**	**44,849**	**6,218**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	2	2	0	4	1	0	-1	0	0	0	0	0	0	0	0	7	3	2	-1
0011	7	9	11	1	0	2	3	2	0	0	0	0	0	0	0	0	7	11	14	3
Total FTEs	**11**	**11**	**13**	**1**	**4**	**3**	**3**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**14**	**16**	**2**

FO0 Office of Victim Services and Justice Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	749	843	862	19	0	0	0	0	0	87	144	57	749	930	1,006	76
0012	190	146	157	10	0	0	0	0	0	0	0	0	190	146	157	10
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	183	198	214	16	0	0	0	0	0	17	30	13	183	215	244	29
Subtotal: *PS*	**1,124**	**1,188**	**1,233**	**45**	**0**	**0**	**0**	**0**	**0**	**105**	**175**	**70**	**1,124**	**1,292**	**1,407**	**115**
0020	30	5	35	30	0	0	0	0	0	0	0	0	30	5	35	30
0031	1	19	0	-19	0	0	0	0	0	0	0	0	1	19	0	-19
0040	102	81	172	91	0	0	0	0	0	0	0	0	102	81	172	91
0050	19,185	22,140	27,502	5,362	0	0	0	0	232	1,693	1,662	-31	19,417	23,833	29,164	5,331
Subtotal: *NPS*	**19,318**	**22,244**	**27,709**	**5,465**	**0**	**0**	**0**	**0**	**232**	**1,693**	**1,662**	**-31**	**19,550**	**23,937**	**29,371**	**5,434**
Total budget	**20,442**	**23,431**	**28,941**	**5,510**	**0**	**0**	**0**	**0**	**232**	**1,798**	**1,837**	**39**	**20,673**	**25,229**	**30,778**	**5,549**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
0011	7	9	9	0	0	0	0	0	0	1	2	1	7	9	11	1
Total FTEs	**11**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**1**	**11**	**11**	**13**	**1**

FO0 Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$28,941	10.68
Subtotal: Local Fund			**$28,941**	**10.68**
Special Purpose Revenue Funds ('O'Type)				
	0620	CRIME VICTIMS ASSISTANCE FUND	$1,812	1.90
	0621	DOM VIOLENCE SHELTER& TRANS HOUSING FUND	$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,837**	**1.90**
Subtotal: General Fund			**$30,778**	**12.58**
Federal Resources				
Federal Grant Fund				
	BCJ15F	FY15 BYRNE CRIMINAL JUSTICE INNOVATION P	$445	0.00
	BMA13F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	$50	0.00
	BMA14F	2014 BYRNE JUSTICE ASSISTANCE GRANT	$50	0.00
	BMA15F	BYRNE JUSTICE ASSISTANCE GRANT PROGRAM	$20	0.00
	BMA16F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	$1,112	0.00
	BMA17F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	$1,481	1.00
	CVA14F	CRIME VICTIMS ASSISTANCE PROGRAM	$100	0.00
	CVA15F	OVC FY15 VOCA VICTIM ASSISTANCE	$851	1.65
	CVA16F	FY16 CRIME VICTIMS ASSISTANCE PROGRAM	$401	0.00
	CVA17F	CRIME VICTIM ASSISTANCE	$4,651	0.00
	DCIPVF	DC INTIMATE PARTNER VIOLENCE PROJECT	$713	0.00
	JJD14F	TITLE II PROGRAM FY 2013	$75	0.00
	JJD15F	TITLE II FORMULA GRANT PROGRAM	$30	0.00
	JJD16F	FY16 JUVENILE JUSTICE ADVISORY	$30	0.00
	JJD17F	FY17 JUVENILE JUSTICE ADVISORY	$381	0.00
	MSF15F	MALE SURVIVORS OF VIOLENCE	$833	0.23
	PAU17F	PAUL COVERDELL FORENSIC IMPROVEMENT	$63	0.00
	PAULCF	2016 PAUL COVERDELL FORENSIC SCIENCE	$15	0.00

FO0 Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	POLY2F	STRATEGIC PLANNING FOR VICTIM SERVICES	$20	0.00
	PREA6F	FY16 PREA REALLOCATION FUNDS	$50	0.00
	PREA7F	PREA-BYRNE JAG	$87	0.00
	PREABF	FY 2015 DC PREA REALLOCATION	$20	0.00
	PRET2F	OJJDP PRISON RAPE ELIMINATION ACT	$19	0.00
	REEN3F	DC CO-OCCURING DISORDER REENTRY	$20	0.00
	RST14F	RSAT TREATMENT FOR STATE PRISONER	$2	0.00
	RST15F	DISTRICT OF COLUMBIA FY 15 RSAT	$14	0.00
	RST16F	FY16 RSAT	$2	0.00
	RST17F	FY17 RSAT	$41	0.00
	SASP6F	SEXUAL ASSAULT SERVICES PROGRAM FY 2014	$20	0.00
	SASP7F	FY15 SEXUAL ASSAULT SERVICES PROGRAM	$56	0.05
	SASP8F	STOP VIOLENCE AGAINST WOMEN	$307	0.00
	SASP9F	SEXUAL ASSAULT SERVICES PROGRAM	$340	0.00
	SORN6F	FY SORNA DISTRICT OF COLUMBIA	$40	0.00
	SORN7F	DC SORNA REALLOCATION PROJECT	$174	0.00
	VAA15F	DC VICTIM ASSISTANCE ACADEMY	$80	0.00
	VLNDCF	VICTIM LEGAL NETWORK OF DC	$500	0.25
	VOW15F	FY 2015 VAWA STOP	$103	0.25
	VOW16F	FY 2015 VAWA STOP	$54	0.00
	VOW17F	FY17 VAWA STOP	$820	0.00
Subtotal: Federal Grant Fund			**$14,071**	**3.43**
Subtotal: Federal Resources			**$14,071**	**3.43**
Total: Office of Victim Services and Justice Grants			**$44,849**	**16.01**

Office of the Deputy Mayor for Public Safety and Justice Name	FQ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**										
PERFORMANCE MANAGEMENT	1090	803	1,275	1,338	63	1,338	0	1,338	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**803**	**1,275**	**1,338**	**63**	**1,338**	**0**	**1,338**	**0**	**0**	**0**
CONCEALED PISTOL LICENCING REVIEW BOARD	**2000**										
CONCEALED PISTOL LICENSING REVIEW BOARD	2010	0	0	275	275	275	0	275	0	0	0
Subtotal: CONCEALED PISTOL LICENCING REVIEW BOARD		**0**	**0**	**275**	**275**	**275**	**0**	**275**	**0**	**0**	**0**
ACCESS TO JUSTICE	**2200**										
ACCESS TO JUSTICE	2201	5	0	0	0	0	0	0	0	0	0
Subtotal: ACCESS TO JUSTICE		**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF VICTIM SERVICES	**4200**										
VICTIM SERVICES GRANTS	4201	-75	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF VICTIM SERVICES		**-75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
JUSTICE GRANTS ADMINISTRATION	**5300**										
GRANTS MANAGEMENT	5301	-56	0	0	0	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		**-56**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CORRECTIONS INFORMATION COUNCIL	**6000**										
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	-7	0	0	0	0	0	0	0	0	0
Subtotal: CORRECTIONS INFORMATION COUNCIL		**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Public Safety and Justice		**670**	**1,275**	**1,613**	**338**	**1,613**	**0**	**1,613**	**0**	**0**	**0**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	484	839	970	131	0	0	0	0	0	0	0	0	67	0	0	0	551	839	970	131
0012	31	114	0	-114	0	0	0	0	0	0	0	0	0	0	0	0	31	114	0	-114
0013	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	103	218	196	-22	0	0	0	0	0	0	0	0	21	0	0	0	123	218	196	-22
0015	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: *PS*	685	1,171	1,166	-5	0	0	0	0	0	0	0	0	94	0	0	0	779	1,171	1,166	-5
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	22	32	27	-5	0	0	0	0	0	0	0	0	0	0	0	0	22	32	27	-5
0040	2	58	133	75	0	0	0	0	0	0	0	0	0	0	0	0	2	58	133	75
0070	0	8	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	-2
Subtotal: *NPS*	24	104	172	69	0	0	0	0	0	0	0	0	0	0	0	0	24	104	172	69
Total 1000	709	1,275	1,338	63	0	0	0	0	0	0	0	0	94	0	0	0	803	1,275	1,338	63

2000 Concealed Pistol Licencing Review Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	152	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	152
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	0	0	181	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	181
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	86
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *NPS*	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94
Total 2000	0	0	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	275

2200 Access To Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 2200	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

4200 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	-8	0	0	0	-33	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0
0012	-4	0	0	0	-19	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	-2	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: *PS*	-14	0	0	0	-56	0	0	0	0	0	0	0	0	0	0	0	-71	0	0	0
0050	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *NPS*	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 4200	-14	0	0	0	-61	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0

5300 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	-5	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0012	-2	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0014	-2	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	-9	0	0	0	-13	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
0050	0	0	0	0	-34	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0
Subtotal: *NPS*	0	0	0	0	-34	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0
Total 5300	-9	0	0	0	-47	0	0	0	0	0	0	0	0	0	0	0	-56	0	0	0

6000 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total 6000	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total budget	683	1,275	1,613	338	-108	0	0	0	0	0	0	0	94	0	0	0	670	1,275	1,613	338

FQ0 Office of the Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	484	839	970	131	0	0	0	0	0	0	0	0	484	839	970	131
0012	31	114	0	-114	0	0	0	0	0	0	0	0	31	114	0	-114
0013	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	103	218	196	-22	0	0	0	0	0	0	0	0	103	218	196	-22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	685	1,171	1,166	-5	0	0	0	0	0	0	0	0	685	1,171	1,166	-5
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	22	32	27	-5	0	0	0	0	0	0	0	0	22	32	27	-5
0040	2	58	133	75	0	0	0	0	0	0	0	0	2	58	133	75
0070	0	8	7	-2	0	0	0	0	0	0	0	0	0	8	7	-2
Subtotal: *NPS*	24	104	172	69	0	0	0	0	0	0	0	0	24	104	172	69
Total 1000	709	1,275	1,338	63	0	0	0	0	0	0	0	0	709	1,275	1,338	63

2000 Concealed Pistol Licencing Review Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	152	152	0	0	0	0	0	0	0	0	0	0	152	152
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	0	0	181	181	0	0	0	0	0	0	0	0	0	0	181	181
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	86	86	0	0	0	0	0	0	0	0	0	0	86	86
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *NPS*	0	0	94	94	0	0	0	0	0	0	0	0	0	0	94	94
Total 2000	0	0	275	275	0	0	0	0	0	0	0	0	0	0	275	275

2200 Access To Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 2200	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

4200 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-14	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4200	-14	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

5300 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0012	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5300	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0

6000 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total 6000	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total budget	683	1,275	1,613	338	0	0	0	0	0	0	0	0	683	1,275	1,613	338

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	470	839	1,122	283	-36	0	0	0	0	0	0	0	67	0	0	0	501	839	1,122	283
0012	19	114	0	-114	-27	0	0	0	0	0	0	0	0	0	0	0	-7	114	0	-114
0013	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	98	218	225	7	-6	0	0	0	0	0	0	0	21	0	0	0	113	218	225	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: *PS*	**655**	**1,171**	**1,347**	**176**	**-69**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94**	**0**	**0**	**0**	**680**	**1,171**	**1,347**	**176**
0020	0	6	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	5
0031	22	32	27	-5	0	0	0	0	0	0	0	0	0	0	0	0	22	32	27	-5
0040	2	58	219	161	0	0	0	0	0	0	0	0	0	0	0	0	2	58	219	161
0050	5	0	0	0	-39	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0
0070	0	8	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	1
Subtotal: *NPS*	**29**	**104**	**266**	**163**	**-39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-10**	**104**	**266**	**163**
Total budget	**683**	**1,275**	**1,613**	**338**	**-108**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94**	**0**	**0**	**0**	**670**	**1,275**	**1,613**	**338**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0011	4	7	11	4	0	0	0	0	0	0	0	0	0	0	0	0	4	7	11	4
Total FTEs	**4**	**8**	**11**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**8**	**11**	**3**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	470	839	1,122	283	0	0	0	0	0	0	0	0	470	839	1,122	283
0012	19	114	0	-114	0	0	0	0	0	0	0	0	19	114	0	-114
0013	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	98	218	225	7	0	0	0	0	0	0	0	0	98	218	225	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**655**	**1,171**	**1,347**	**176**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**655**	**1,171**	**1,347**	**176**
0020	0	6	11	5	0	0	0	0	0	0	0	0	0	6	11	5
0031	22	32	27	-5	0	0	0	0	0	0	0	0	22	32	27	-5
0040	2	58	219	161	0	0	0	0	0	0	0	0	2	58	219	161
0050	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	0	8	10	1	0	0	0	0	0	0	0	0	0	8	10	1
Subtotal: *NPS*	**29**	**104**	**266**	**163**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**104**	**266**	**163**
Total budget	**683**	**1,275**	**1,613**	**338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**683**	**1,275**	**1,613**	**338**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0011	4	7	11	4	0	0	0	0	0	0	0	0	4	7	11	4
Total FTEs	**4**	**8**	**11**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**8**	**11**	**3**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,613	11.00
Subtotal: Local Fund			**$1,613**	**11.00**
Subtotal: General Fund			**$1,613**	**11.00**
Total: Office of the Deputy Mayor for Public Safety and Justice			**$1,613**	**11.00**

Public Education System

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	4	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL PROGRAMS	**2000**										
GENERAL EDUCATION	2100	0	0	0	0	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	0	0	0	0	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION STATE	**7000**										
SPECIAL EDUCATION TRANSPORTATION	7300	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CENTRAL	**C100**										
OFFICE OF THE CHIEF OPERATING OFFICER	C010	14,553	6,105	13,240	7,135	13,074	166	13,240	0	0	0
OFFICE OF INSTRUCTIONAL PRACTICE	C020	1,708	644	2,024	1,380	777	0	777	0	1,055	192
OFFICE OF TALENT AND CULTURE	C025	0	5,720	487	-5,234	487	0	487	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	1,598	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	4,668	4,050	4,515	465	911	0	911	261	0	3,343
OFFICE OF THE CHIEF OF SCHOOLS	C050	0	0	1,965	1,965	530	0	530	0	60	1,375
OFFICE OF PLNG AND POST SEC. READINESS	C060	84	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	1,032	1,711	1,804	93	768	0	768	736	0	300
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,356	1,264	1,318	54	628	0	628	0	0	690
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,391	2,923	3,233	310	2,929	0	2,929	304	0	0
OFFICE OF GENERAL COUNSEL	C080	6,352	6,162	1,563	-4,599	664	0	664	0	0	899
OFFICE OF INNOVATION AND RESEARCH	C085	612	724	0	-724	0	0	0	0	0	0
Subtotal: CENTRAL		**35,354**	**29,303**	**30,149**	**846**	**20,768**	**166**	**20,934**	**1,301**	**1,115**	**6,798**
DC PUBLIC SCHOOLS	**S100**										
BALLOU STAY	AA01	3,096	3,222	3,576	355	3,564	0	3,564	0	0	12
CHOICE ACADEMY	AB01	1,125	949	1,058	108	1,058	0	1,058	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,668	1,095	1,232	136	171	0	171	0	0	1,061

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MAMIE D. LEE	AD01	2	0	0	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	3,705	3,452	4,325	872	4,308	0	4,308	0	0	16
YOUTH SERVICES CENTER	AG01	2,460	2,500	2,666	166	123	0	123	0	0	2,542
LUKE MOORE	AH01	3,793	3,255	3,540	285	3,408	0	3,408	0	0	132
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	3,682	3,881	4,636	755	4,578	0	4,578	0	0	58
BRIGHTWOOD EC	CA01	8,509	8,453	9,373	920	9,035	0	9,035	0	0	338
BROOKLAND EC @ BUNKER HILL	CB01	-5	0	0	0	0	0	0	0	0	0
BROWNE EC	CC01	5,268	4,921	4,913	-8	4,662	0	4,662	0	0	251
BURROUGHS EC	CD01	4,335	3,693	4,158	465	4,012	0	4,012	0	0	146
CARDOZO EC @ MEYER	CE01	12,615	12,274	13,274	1,000	12,624	0	12,624	0	0	650
COLUMBIA HEIGHTS EC (CHEC)	CF01	13,876	14,090	14,711	621	14,047	80	14,127	0	0	584
LANGDON EC	CG01	3,715	3,668	3,846	178	3,687	0	3,687	0	0	159
LASALLE-BACKUS EC	CH01	5,473	5,201	5,483	282	5,300	0	5,300	0	0	183
MCKINLEY TECHNOLOGY EC	CI01	-34	0	0	0	0	0	0	0	0	0
NOYES EC	CJ01	3,333	3,100	3,152	51	3,040	0	3,040	0	0	112
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,230	7,773	7,887	114	7,870	0	7,870	0	0	17
RAYMOND EC	CL01	7,332	7,174	8,437	1,263	8,161	0	8,161	0	0	277
SCHOOL WITHOUT WALLS EC	CM01	11	0	0	0	0	0	0	0	0	0
TAKOMA EC	CN01	5,762	5,819	6,071	252	5,817	0	5,817	0	0	254
TRUESDELL EC	CO01	6,754	7,376	8,435	1,058	8,136	0	8,136	0	0	299
WALKER-JONES EC	CP01	6,105	5,728	5,799	71	5,539	0	5,539	0	0	260
WEST EC	CQ01	3,509	3,854	4,363	509	4,214	0	4,214	0	0	149
WHEATLEY EC	CR01	4,888	4,818	4,615	-203	4,427	0	4,427	0	0	188
WHITTIER EC	CS01	5,257	5,053	5,203	150	5,010	0	5,010	0	0	193
AITON ELEMENTARY SCHOOL	EA01	3,558	3,559	3,357	-202	3,085	0	3,085	0	0	272
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,118	4,232	4,290	58	4,104	0	4,104	0	0	186
BANCROFT ELEMENTARY SCHOOL	EC01	6,264	6,322	6,496	175	6,246	0	6,246	0	0	250
BARNARD ELEMENTARY SCHOOL	ED01	7,434	7,175	7,733	558	7,286	0	7,286	0	0	448
BEERS ELEMENTARY SCHOOL	EE01	5,670	5,186	5,753	567	5,502	0	5,502	0	0	251
BRENT ELEMENTARY SCHOOL	EF01	3,776	3,591	3,737	146	3,727	0	3,727	0	0	10

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MONROE ELEMENTARY SCHOOL	EG01	6,611	6,338	6,272	-66	6,067	0	6,067	0	0	205
BURRVILLE ELEMENTARY SCHOOL	EH01	3,525	3,816	3,981	166	3,830	0	3,830	0	0	151
C W HARRIS ELEMENTARY SCHOOL	EI01	3,862	4,143	3,961	-182	3,833	0	3,833	0	0	128
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,202	3,461	3,554	93	3,545	0	3,545	0	0	9
CLEVELAND ELEMENTARY SCHOOL	EK01	3,973	3,810	3,942	132	3,774	0	3,774	0	0	169
DREW ELEMENTARY SCHOOL	EL01	3,171	3,314	3,295	-18	3,029	0	3,029	0	0	267
EATON ELEMENTARY SCHOOL	EM01	4,335	3,997	4,141	145	4,129	0	4,129	0	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	3,961	4,032	4,197	165	4,019	0	4,019	0	0	178
GARRISON ELEMENTARY SCHOOL	EO01	3,479	3,802	3,818	15	3,692	0	3,692	0	0	126
H D COOKE ELEMENTARY SCHOOL	EP01	4,909	5,400	6,036	636	5,864	0	5,864	0	0	172
HEARST ELEMENTARY SCHOOL	EQ01	3,408	3,491	3,791	300	3,783	0	3,783	0	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,217	5,289	5,467	178	5,149	0	5,149	0	0	318
HOUSTON ELEMENTARY SCHOOL	ES01	4,077	3,565	3,833	267	3,679	0	3,679	0	0	154
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,174	3,207	3,518	312	3,510	0	3,510	0	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,904	5,534	5,759	225	5,483	0	5,483	0	0	276
JANNEY ELEMENTARY SCHOOL	EV01	5,888	6,155	6,276	121	6,258	0	6,258	0	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,422	3,695	3,627	-68	3,439	0	3,439	0	0	188
KEY ELEMENTARY SCHOOL	EX01	3,423	3,528	3,506	-21	3,496	0	3,496	0	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	3,901	3,886	4,265	380	4,111	0	4,111	0	0	155
M.L. KING ELEMENTARY SCHOOL	EZ01	4,736	4,662	4,806	144	4,462	0	4,462	0	0	344
ANACOSTIA HIGH SCHOOL	HA01	9,089	8,685	8,299	-387	7,662	78	7,740	0	0	559
BALLOU HIGH SCHOOL	HB01	11,471	11,834	11,570	-264	10,913	0	10,913	0	0	657
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,850	4,296	4,532	236	4,335	0	4,335	0	0	197
COOLIDGE HIGH SCHOOL	HD01	6,931	6,314	6,520	207	5,751	80	5,831	0	0	689
DUNBAR HIGH SCHOOL	HE01	8,864	8,215	8,360	146	7,756	80	7,836	0	0	525
EASTERN HIGH SCHOOL	HF01	11,428	10,241	9,740	-500	8,931	80	9,011	0	0	730
ELLINGTON SCHOOL OF THE ARTS	HG01	6,594	6,691	7,286	596	7,273	0	7,273	0	0	13
FILLMORE ARTS CENTER	HH01	1,465	0	1,240	1,240	1,240	0	1,240	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,322	3,910	3,964	54	3,696	80	3,776	0	0	188
ROOSEVELT HIGH SCHOOL	HJ01	7,962	8,569	9,538	969	9,056	80	9,136	0	0	402

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,532	3,233	3,600	367	3,441	0	3,441	0	0	159
WILSON HIGH SCHOOL	HL01	16,329	14,969	14,711	-259	14,532	80	14,612	0	0	99
WOODSON, H. D. HIGH SCHOOL	HM01	8,835	8,888	8,750	-138	7,924	80	8,004	0	0	746
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	7,577	7,040	6,977	-63	6,503	80	6,583	0	0	394
SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,743	4,815	4,905	90	4,890	0	4,890	0	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	528	2,627	3,272	645	3,034	0	3,034	0	0	238
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,661	6,001	6,964	963	6,945	0	6,945	0	0	19
LANGLEY EDUCATION CENTER	LB01	4,480	4,084	4,331	247	4,192	0	4,192	0	0	140
LECKIE ELEMENTARY SCHOOL	LC01	5,290	5,272	5,914	642	5,615	0	5,615	0	0	299
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	4,522	4,675	4,841	166	4,637	0	4,637	0	0	205
MALCOLM X ELEMENTARY SCHOOL	LE01	3,211	3,255	3,259	4	3,155	0	3,155	0	0	103
MANN ELEMENTARY SCHOOL	LF01	3,497	3,515	3,613	98	3,604	0	3,604	0	0	9
MARIE REED ELEMENTARY SCHOOL	LG01	5,010	5,028	5,657	629	5,443	0	5,443	0	0	215
MAURY ELEMENTARY SCHOOL	LH01	3,616	3,622	3,808	185	3,798	0	3,798	0	0	10
MINER ELEMENTARY SCHOOL	LI01	5,188	4,776	4,696	-79	4,468	0	4,468	0	0	228
MOTEN ELEMENTARY SCHOOL	LJ01	4,505	4,604	4,505	-99	4,184	0	4,184	0	0	320
MURCH ELEMENTARY SCHOOL	LK01	5,792	5,317	5,134	-182	5,120	0	5,120	0	0	14
NALLE ELEMENTARY SCHOOL	LL01	4,488	4,301	4,505	204	4,242	0	4,242	0	0	263
ORR ELEMENTARY SCHOOL	LM01	4,859	4,633	4,809	176	4,536	0	4,536	0	0	273
PATTERSON ELEMENTARY SCHOOL	LN01	5,473	5,156	5,082	-74	4,820	0	4,820	0	0	262
PAYNE ELEMENTARY SCHOOL	LO01	4,149	4,020	4,327	307	4,101	0	4,101	0	0	226
PEABODY ELEMENTARY SCHOOL	LP01	2,417	2,365	2,507	142	2,501	0	2,501	0	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	5,256	4,859	4,912	53	4,638	0	4,638	0	0	274
POWELL ELEMENTARY SCHOOL	LR01	6,094	6,462	6,585	123	6,310	0	6,310	0	0	275
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,280	3,844	4,142	298	3,965	0	3,965	0	0	177
ROSS ELEMENTARY SCHOOL	LT01	1,952	1,985	1,946	-39	1,942	0	1,942	0	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,536	4,141	3,971	-170	3,800	0	3,800	0	0	171
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	3,350	3,581	3,725	144	3,718	0	3,718	0	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,480	4,591	5,041	450	4,880	0	4,880	0	0	161
SHEPHERD ELEMENTARY SCHOOL	LX01	3,107	3,389	3,731	342	3,722	0	3,722	0	0	9

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SIMON ELEMENTARY SCHOOL	LY01	3,381	3,204	3,173	-31	3,041	0	3,041	0	0	132
DEAL MIDDLE SCHOOL	MA01	10,684	11,561	12,859	1,298	12,822	0	12,822	0	0	37
ELIOT-HINE MIDDLE SCHOOL	MB01	3,613	3,595	3,548	-47	3,457	0	3,457	0	0	91
HARDY MIDDLE SCHOOL	MC01	4,536	4,258	4,297	39	4,228	0	4,228	0	0	69
HART MIDDLE SCHOOL	MD01	6,641	6,169	6,171	2	6,004	0	6,004	0	0	167
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,883	3,976	4,124	147	3,872	0	3,872	0	0	252
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	3,799	3,978	4,080	101	3,953	0	3,953	0	0	126
KELLY MILLER MIDDLE SCHOOL	MG01	6,083	5,802	5,995	193	5,799	0	5,799	0	0	196
KRAMER MIDDLE SCHOOL	MH01	3,899	4,044	3,951	-93	3,843	0	3,843	0	0	108
SOUSA MIDDLE SCHOOL	MI01	3,494	3,247	3,495	249	3,252	0	3,252	0	0	243
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	4,500	4,120	4,345	224	4,130	0	4,130	0	0	215
BROOKLAND MIDDLE SCHOOL	MK01	3,698	3,525	3,461	-63	3,324	0	3,324	0	0	137
MCKINLEY MIDDLE SCHOOL	ML01	2,953	2,943	3,085	141	2,986	0	2,986	0	0	99
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	5,347	5,256	5,318	63	5,306	0	5,306	0	0	12
MACFARLAND MS	MN01	259	1,497	2,236	739	2,207	0	2,207	0	0	28
SMOTHERS ELEMENTARY SCHOOL	NA01	3,483	3,712	3,599	-113	3,341	0	3,341	0	0	257
STANTON ELEMENTARY SCHOOL	NB01	5,319	5,137	5,390	254	5,057	0	5,057	0	0	334
STODDERT ELEMENTARY SCHOOL	NC01	4,555	4,044	3,994	-49	3,983	0	3,983	0	0	11
THOMAS ELEMENTARY SCHOOL	ND01	5,359	5,022	5,474	452	5,220	0	5,220	0	0	254
THOMSON ELEMENTARY SCHOOL	NE01	3,896	3,758	4,111	353	3,962	0	3,962	0	0	149
TUBMAN ELEMENTARY SCHOOL	NF01	6,377	6,619	6,721	103	6,449	0	6,449	0	0	272
TURNER ELEMENTARY SCHOOL	NG01	5,344	5,341	5,960	619	5,681	0	5,681	0	0	279
TYLER ELEMENTARY SCHOOL	NH01	6,193	5,898	5,933	36	5,687	0	5,687	0	0	246
WATKINS ELEMENTARY SCHOOL	NI01	4,365	4,092	3,960	-132	3,915	0	3,915	0	0	45
VAN NESS ELEMENTARY SCHOOL	NJ01	1,928	1,830	2,521	691	2,516	0	2,516	0	0	4
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	6,373	6,114	6,470	357	6,254	0	6,254	0	0	216
BUNKER HILL ELEMENTARY SCHOOL	NL01	2,208	2,255	2,472	218	2,390	0	2,390	0	0	82
SCHOOLWIDE	ZA10	134,599	176,414	185,497	9,084	129,199	4,964	134,163	15,000	0	36,334
Subtotal: DC PUBLIC SCHOOLS		**717,968**	**747,749**	**783,677**	**35,927**	**701,045**	**5,763**	**706,808**	**15,000**	**0**	**61,869**
SCHOOL SUPPORT	**SS00**										

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	36,868	37,615	29,004	-8,611	23,722	3,135	26,857	0	0	2,147
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	19,704	14,599	13,313	-1,286	1,629	0	1,629	2,561	0	9,123
OFFICE OF TALENT AND CULTURE	SA25	0	397	5,906	5,508	5,906	0	5,906	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	51,280	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	3,459	3,120	3,029	-91	400	0	400	0	128	2,501
OFFICE OF THE CHIEF OF SCHOOLS	SA50	16,064	18,928	23,942	5,014	15,787	200	15,987	320	0	7,635
OFFICE OF PLNG AND POST SEC. READINESS	SA60	4,027	4,477	0	-4,477	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	15,944	48,088	42,619	-5,470	17,810	0	17,810	10,529	169	14,110
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,375	1,396	3,683	2,287	2,082	0	2,082	0	0	1,601
OFFICE OF GENERAL COUNSEL	SA80	1,648	0	1,681	1,681	416	0	416	0	0	1,265
OFFICE OF INNOVATION & RESEARCH	SA85	69	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SUPPORT		**151,439**	**128,621**	**123,177**	**-5,444**	**67,753**	**3,335**	**71,088**	**13,410**	**296**	**38,383**
Total: District of Columbia Public Schools		**904,764**	**905,673**	**937,002**	**31,329**	**789,566**	**9,263**	**798,830**	**29,712**	**1,411**	**107,050**

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,816	16,728	9,474	-7,253	948	1,763	1,075	-688	343	0	946	946	1,792	1,322	4,372	3,050	14,899	19,812	15,868	-3,945
0012	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0013	648	102	0	-102	-16	0	0	0	0	0	0	0	13	0	105	105	645	102	105	3
0014	2,291	2,004	1,516	-489	191	282	172	-110	49	0	169	169	386	220	700	479	2,917	2,507	2,556	49
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	14,902	18,834	10,990	-7,844	1,122	2,045	1,247	-798	393	0	1,115	1,115	2,192	1,543	5,177	3,634	18,609	22,421	18,529	-3,892
0020	400	279	249	-30	0	0	55	55	0	0	0	0	11	71	509	438	411	349	813	463
0030	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0031	1	1	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	-1
0032	6,902	0	7,529	7,529	0	0	0	0	0	0	0	0	0	0	0	0	6,902	0	7,529	7,529
0034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	5,770	3,783	843	-2,940	8	0	0	0	0	0	0	0	60	130	174	44	5,838	3,913	1,018	-2,896
0041	2,983	2,050	1,211	-839	-2	0	0	0	0	0	0	0	25	181	890	709	3,006	2,231	2,101	-130
0070	305	328	111	-216	0	0	0	0	0	0	0	0	26	60	48	-12	331	387	159	-228
Subtotal: *NPS*	16,617	6,440	9,944	3,504	6	0	55	55	0	0	0	0	122	441	1,621	1,180	16,746	6,882	11,620	4,738
Total C100	31,519	25,275	20,934	-4,340	1,128	2,045	1,301	-743	393	0	1,115	1,115	2,314	1,984	6,798	4,814	35,354	29,303	30,149	846

S100 Dc Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	424,606	442,168	474,159	31,991	23,328	19,438	0	-19,438	0	0	0	0	33,246	20,054	18,886	-1,168	481,179	481,659	493,045	11,386
0012	30,042	36,109	31,292	-4,818	90	0	0	0	0	0	0	0	3,445	3,433	3,085	-348	33,576	39,543	34,377	-5,166
0013	15,557	21,304	9,639	-11,666	41	0	15,000	15,000	63	0	0	0	1,698	2,778	2,606	-172	17,359	24,082	27,244	3,162
0014	66,576	61,848	76,601	14,753	-6,861	1,957	0	-1,957	0	0	0	0	4,753	2,885	3,437	551	64,468	66,690	80,037	13,347
0015	3,029	889	778	-111	0	0	0	0	0	0	0	0	2	0	0	0	3,031	889	778	-111
Subtotal: *PS*	539,809	562,319	592,468	30,149	16,598	21,395	15,000	-6,395	63	0	0	0	43,144	29,150	28,014	-1,136	599,614	612,864	635,482	22,618
0020	9,458	7,516	6,841	-675	0	0	0	0	42	0	0	0	530	1,090	734	-355	10,031	8,606	7,576	-1,030
0030	21,750	21,943	26,279	4,336	0	0	0	0	0	0	0	0	0	0	0	0	21,750	21,943	26,279	4,336
0031	2,726	3,585	3,656	72	0	0	0	0	0	0	0	0	0	0	0	0	2,727	3,585	3,656	72
0032	0	7,056	0	-7,056	0	0	0	0	0	0	0	0	0	0	0	0	0	7,056	0	-7,056
0034	21	91	93	2	0	0	0	0	0	0	0	0	0	0	0	0	21	91	93	2
0040	3,431	3,240	3,892	652	0	0	0	0	8	0	0	0	933	968	512	-456	4,372	4,208	4,404	197
0041	35,772	46,732	63,392	16,660	66	0	0	0	6	0	0	0	28,518	29,697	32,479	2,782	64,363	76,429	95,871	19,442
0050	6,384	6,126	6,437	311	0	0	0	0	0	0	0	0	9	5	19	14	6,393	6,131	6,457	325
0070	7,886	6,573	3,749	-2,823	0	0	0	0	69	0	0	0	744	264	110	-154	8,699	6,836	3,859	-2,978
Subtotal: *NPS*	87,428	102,862	114,340	11,478	66	0	0	0	125	0	0	0	30,735	32,023	33,855	1,831	118,354	134,886	148,195	13,309
Total S100	627,237	665,181	706,808	41,627	16,664	21,395	15,000	-6,395	188	0	0	0	73,879	61,174	61,869	695	717,968	747,749	783,677	35,927

SS00 School Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	27,255	31,532	38,201	6,669	13,294	11,500	9,049	-2,451	344	6	142	136	21,368	19,521	22,161	2,639	62,261	62,559	69,553	6,993
0012	439	262	408	146	567	0	0	0	1	0	0	0	31	0	445	445	1,038	262	853	591
0013	1,466	274	380	106	1,058	311	236	-75	1,705	166	0	-166	831	265	1,733	1,468	5,060	1,016	2,349	1,333
0014	5,360	3,976	6,275	2,299	2,592	1,693	1,448	-245	60	1	27	26	4,367	3,071	3,592	520	12,379	8,742	11,341	2,600
0015	353	332	360	29	4	0	0	0	0	0	0	0	11	0	0	0	368	332	360	29
Subtotal: *PS*	34,873	36,376	45,624	9,248	17,515	13,504	10,733	-2,771	2,110	173	169	-4	26,608	22,857	27,930	5,073	81,107	72,910	84,456	11,546
0020	1,537	1,161	984	-177	2,002	1,297	1,106	-191	0	0	0	0	901	1,999	969	-1,030	4,440	4,457	3,059	-1,399
0031	295	0	244	244	0	22	22	0	0	0	0	0	0	8	0	-8	295	30	266	237
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	3,873	2,548	3,441	893	949	1,283	1,015	-268	5	0	0	0	1,807	5,584	3,420	-2,165	6,633	9,415	7,876	-1,539
0041	33,916	29,204	19,615	-9,588	2,652	1,991	463	-1,528	47	47	128	81	16,411	6,143	5,053	-1,090	53,026	37,384	25,260	-12,125
0050	-4	0	221	221	16	40	20	-20	10	0	0	0	9	11	10	0	31	51	251	201
0070	1,517	2,546	941	-1,606	170	71	51	-20	0	0	0	0	4,220	1,757	1,000	-757	5,907	4,374	1,991	-2,383
Subtotal: *NPS*	41,133	35,458	25,463	-9,995	5,788	4,704	2,677	-2,027	62	47	128	81	23,348	15,502	10,452	-5,049	70,332	55,711	38,720	-16,991
Total SS00	76,007	71,834	71,088	-747	23,303	18,208	13,410	-4,798	2,173	220	296	77	49,956	38,359	38,383	24	151,439	128,621	123,177	-5,444
Total budget	734,766	762,290	798,830	36,540	41,096	41,648	29,712	-11,936	2,753	220	1,411	1,192	126,149	101,516	107,050	5,533	904,764	905,673	937,002	31,329

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,816	16,728	9,474	-7,253	0	0	0	0	0	0	0	0	11,816	16,728	9,474	-7,253
0012	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0013	648	102	0	-102	0	0	0	0	0	0	0	0	648	102	0	-102
0014	2,291	2,004	1,516	-489	0	0	0	0	0	0	0	0	2,291	2,004	1,516	-489
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	14,902	18,834	10,990	-7,844	0	0	0	0	0	0	0	0	14,902	18,834	10,990	-7,844
0020	400	279	249	-30	0	0	0	0	0	0	0	0	400	279	249	-30
0030	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0031	1	1	1	-1	0	0	0	0	0	0	0	0	1	1	1	-1
0032	6,902	0	7,529	7,529	0	0	0	0	0	0	0	0	6,902	0	7,529	7,529
0034	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	5,770	3,783	843	-2,940	0	0	0	0	0	0	0	0	5,770	3,783	843	-2,940
0041	2,822	1,930	1,045	-885	0	0	0	0	160	120	166	46	2,983	2,050	1,211	-839
0070	305	328	111	-216	0	0	0	0	0	0	0	0	305	328	111	-216
Subtotal: *NPS*	16,457	6,321	9,778	3,458	0	0	0	0	160	120	166	46	16,617	6,440	9,944	3,504
Total C100	31,359	25,155	20,768	-4,386	0	0	0	0	160	120	166	46	31,519	25,275	20,934	-4,340

S100 Dc Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	423,918	441,550	473,130	31,581	0	0	0	0	688	618	1,029	411	424,606	442,168	474,159	31,991
0012	29,975	36,109	31,292	-4,818	0	0	0	0	67	0	0	0	30,042	36,109	31,292	-4,818
0013	15,347	21,304	9,639	-11,666	0	0	0	0	210	0	0	0	15,557	21,304	9,639	-11,666
0014	66,502	61,758	76,439	14,681	0	0	0	0	74	90	161	72	66,576	61,848	76,601	14,753
0015	3,029	889	778	-112	0	0	0	0	0	0	0	0	3,029	889	778	-111
Subtotal: *PS*	538,770	561,611	591,278	29,667	0	0	0	0	1,039	708	1,190	483	539,809	562,319	592,468	30,149
0020	9,365	7,444	6,825	-619	0	0	0	0	93	72	16	-56	9,458	7,516	6,841	-675
0030	21,750	21,943	26,279	4,336	0	0	0	0	0	0	0	0	21,750	21,943	26,279	4,336
0031	2,726	3,585	3,656	72	0	0	0	0	0	0	0	0	2,726	3,585	3,656	72
0032	0	7,056	0	-7,056	0	0	0	0	0	0	0	0	0	7,056	0	-7,056
0034	21	91	93	2	0	0	0	0	0	0	0	0	21	91	93	2
0040	3,384	3,166	3,892	727	0	0	0	0	47	74	0	-74	3,431	3,240	3,892	652
0041	34,183	45,615	58,835	13,220	0	0	0	0	1,589	1,117	4,556	3,439	35,772	46,732	63,392	16,660
0050	6,384	6,126	6,437	311	0	0	0	0	0	0	0	0	6,384	6,126	6,437	311
0070	7,549	6,573	3,749	-2,823	0	0	0	0	337	0	0	0	7,886	6,573	3,749	-2,823
Subtotal: *NPS*	85,363	101,599	109,768	8,169	0	0	0	0	2,065	1,263	4,572	3,309	87,428	102,862	114,340	11,478
Total S100	624,133	663,210	701,045	37,835	0	0	0	0	3,104	1,971	5,763	3,792	627,237	665,181	706,808	41,627

SS00 School Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	27,124	31,379	38,029	6,650	0	0	0	0	131	153	172	20	27,255	31,532	38,201	6,669
0012	439	262	333	71	0	0	0	0	0	0	75	75	439	262	408	146
0013	1,445	274	380	106	0	0	0	0	21	0	0	0	1,466	274	380	106
0014	5,343	3,952	6,247	2,296	0	0	0	0	17	24	28	3	5,360	3,976	6,275	2,299
0015	9	0	2	2	0	0	0	0	344	332	358	27	353	332	360	29
Subtotal: *PS*	34,359	35,867	44,991	9,124	0	0	0	0	514	509	633	125	34,873	36,376	45,624	9,248
0020	1,537	1,114	779	-335	0	0	0	0	0	47	205	158	1,537	1,161	984	-177
0031	295	0	244	244	0	0	0	0	0	0	0	0	295	0	244	244
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0040	3,873	2,486	3,311	825	0	0	0	0	0	62	130	68	3,873	2,548	3,441	893
0041	31,714	26,011	17,583	-8,427	0	0	0	0	2,202	3,193	2,032	-1,161	33,916	29,204	19,615	-9,588
0050	-4	0	221	221	0	0	0	0	0	0	0	0	-4	0	221	221
0070	1,517	2,546	606	-1,940	0	0	0	0	0	0	335	335	1,517	2,546	941	-1,606
Subtotal: *NPS*	38,932	32,157	22,762	-9,395	0	0	0	0	2,202	3,301	2,702	-600	41,133	35,458	25,463	-9,995
Total SS00	73,291	68,024	67,753	-271	0	0	0	0	2,716	3,810	3,335	-475	76,007	71,834	71,088	-747
Total budget	728,787	756,389	789,566	33,177	0	0	0	0	5,980	5,901	9,263	3,363	734,766	762,290	798,830	36,540

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	463,677	490,427	521,834	31,407	37,569	32,701	10,124	-22,576	688	6	1,088	1,082	56,406	40,897	45,419	4,522	558,340	564,031	578,465	14,434
0012	30,623	36,372	31,699	-4,672	657	0	0	0	1	0	0	0	3,476	3,433	3,531	98	34,756	39,805	35,230	-4,575
0013	17,671	21,681	10,019	-11,662	1,083	311	15,236	14,925	1,768	166	0	-166	2,543	3,043	4,443	1,401	23,065	25,200	29,698	4,498
0014	74,227	67,828	84,392	16,563	-4,078	3,932	1,620	-2,313	110	1	196	195	9,507	6,177	7,728	1,551	79,765	77,938	93,935	15,997
0015	3,388	1,221	1,138	-83	4	0	0	0	0	0	0	0	12	0	0	0	3,404	1,221	1,138	-83
Subtotal: *PS*	**589,585**	**617,529**	**649,082**	**31,553**	**35,235**	**36,944**	**26,980**	**-9,964**	**2,566**	**173**	**1,284**	**1,111**	**71,944**	**53,550**	**61,121**	**7,571**	**699,329**	**708,195**	**738,467**	**30,272**
0020	11,395	8,956	8,074	-882	2,002	1,297	1,160	-137	42	0	0	0	1,443	3,160	2,213	-947	14,882	13,412	11,447	-1,965
0030	21,936	21,943	26,279	4,336	0	0	0	0	0	0	0	0	0	0	0	0	21,936	21,943	26,279	4,336
0031	3,023	3,586	3,901	315	0	22	22	0	0	0	0	0	0	8	0	-8	3,023	3,615	3,923	308
0032	6,902	7,056	7,529	473	0	0	0	0	0	0	0	0	0	0	0	0	6,902	7,056	7,529	473
0034	91	91	110	19	0	0	0	0	0	0	0	0	0	0	0	0	91	91	110	19
0040	13,077	9,571	8,177	-1,394	956	1,283	1,015	-268	13	0	0	0	2,800	6,682	4,106	-2,576	16,846	17,536	13,298	-4,238
0041	72,670	77,986	84,218	6,232	2,717	1,991	463	-1,528	53	47	128	81	44,954	36,021	38,423	2,402	120,394	116,044	123,232	7,187
0050	6,380	6,126	6,658	532	16	40	20	-20	10	0	0	0	19	16	29	14	6,425	6,182	6,708	526
0070	9,708	9,446	4,801	-4,645	170	71	51	-20	69	0	0	0	4,990	2,081	1,157	-923	14,936	11,598	6,009	-5,588
Subtotal: *NPS*	**145,182**	**144,761**	**149,748**	**4,986**	**5,860**	**4,704**	**2,732**	**-1,972**	**187**	**47**	**128**	**81**	**54,205**	**47,966**	**45,928**	**-2,038**	**205,435**	**197,478**	**198,535**	**1,057**
Total budget	**734,766**	**762,290**	**798,830**	**36,540**	**41,096**	**41,648**	**29,712**	**-11,936**	**2,753**	**220**	**1,411**	**1,192**	**126,149**	**101,516**	**107,050**	**5,533**	**904,764**	**905,673**	**937,002**	**31,329**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	96	811	769	-43	0	0	0	0	12	0	0	0	0	53	45	-8	108	864	813	-51
0011	7,382	6,444	6,874	430	308	367	128	-240	0	0	16	16	563	510	511	2	8,253	7,321	7,529	208
Total FTEs	**7,478**	**7,256**	**7,643**	**387**	**308**	**367**	**128**	**-240**	**12**	**0**	**16**	**16**	**563**	**563**	**556**	**-7**	**8,361**	**8,186**	**8,343**	**157**

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	462,858	489,657	520,634	30,977	0	0	0	0	819	770	1,201	430	463,677	490,427	521,834	31,407
0012	30,555	36,372	31,624	-4,747	0	0	0	0	67	0	75	75	30,623	36,372	31,699	-4,672
0013	17,441	21,681	10,019	-11,662	0	0	0	0	230	0	0	0	17,671	21,681	10,019	-11,662
0014	74,135	67,714	84,203	16,488	0	0	0	0	92	114	189	75	74,227	67,828	84,392	16,563
0015	3,043	889	780	-110	0	0	0	0	344	332	359	27	3,388	1,221	1,138	-83
Subtotal: *PS*	**588,032**	**616,313**	**647,259**	**30,946**	**0**	**0**	**0**	**0**	**1,553**	**1,216**	**1,823**	**607**	**589,585**	**617,529**	**649,082**	**31,553**
0020	11,302	8,837	7,853	-984	0	0	0	0	93	118	221	102	11,395	8,956	8,074	-882
0030	21,936	21,943	26,279	4,336	0	0	0	0	0	0	0	0	21,936	21,943	26,279	4,336
0031	3,023	3,586	3,901	315	0	0	0	0	0	0	0	0	3,023	3,586	3,901	315
0032	6,902	7,056	7,529	473	0	0	0	0	0	0	0	0	6,902	7,056	7,529	473
0034	91	91	110	19	0	0	0	0	0	0	0	0	91	91	110	19
0040	13,030	9,435	8,047	-1,388	0	0	0	0	47	136	130	-6	13,077	9,571	8,177	-1,394
0041	68,720	73,556	77,463	3,908	0	0	0	0	3,950	4,430	6,755	2,325	72,670	77,986	84,218	6,232
0050	6,380	6,126	6,658	532	0	0	0	0	0	0	0	0	6,380	6,126	6,658	532
0070	9,371	9,446	4,466	-4,980	0	0	0	0	337	0	335	335	9,708	9,446	4,801	-4,645
Subtotal: *NPS*	**140,755**	**140,077**	**142,308**	**2,231**	**0**	**0**	**0**	**0**	**4,427**	**4,684**	**7,440**	**2,755**	**145,182**	**144,761**	**149,748**	**4,986**
Total budget	**728,787**	**756,389**	**789,566**	**33,177**	**0**	**0**	**0**	**0**	**5,980**	**5,901**	**9,263**	**3,363**	**734,766**	**762,290**	**798,830**	**36,540**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	96	811	768	-44	0	0	0	0	0	0	1	1	96	811	769	-43
0011	7,373	6,435	6,857	423	0	0	0	0	10	10	17	7	7,382	6,444	6,874	430
Total FTEs	**7,468**	**7,246**	**7,625**	**379**	**0**	**0**	**0**	**0**	**10**	**10**	**18**	**8**	**7,478**	**7,256**	**7,643**	**387**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$789,566	7,625.01
Subtotal: Local Fund			**$789,566**	**7,625.01**
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	$998	11.80
	0607	CUSTODIAL	$358	0.00
	0609	SECURITY	$689	0.00
	0611	CAFETERIA	$847	0.00
	0613	VENDING MACHINE SALES	$54	0.00
	0621	PARKING FEES	$166	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$502	1.00
	0634	E-RATE EDUCATION FUND	$2,291	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	$3,358	5.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$9,263**	**17.80**
Subtotal: General Fund			**$798,830**	**7,642.81**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$15,000	0.00
Subtotal: Federal Payments			**$15,000**	**0.00**
Federal Grant Fund				
	000GAZ	IMPACT AID I	$261	3.50
	000ZAF	HEADSTART	$7,529	83.20
	HDST01	HEADSTART	$6,601	39.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	$320	2.00
Subtotal: Federal Grant Fund			**$14,712**	**127.70**
Subtotal: Federal Resources			**$29,712**	**127.70**
Private Funds				

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$1,411	16.00
Subtotal: Private Grant Fund			**$1,411**	**16.00**
Subtotal: Private Funds			**$1,411**	**16.00**
Intra-District Funds				
Operating Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	$36	0.00
	0706	STATE EDUCATION OFFICE	$3,518	14.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$2,500	26.10
	0727	OSSE - SUB GRANTS TO LEA	$2,724	11.50
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	$331	3.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$27,891	236.30
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$6,516	41.40
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$619	1.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$350	0.20
	0740	OSSE STATE REVENUE MATCH	$345	0.00
	0742	OSSE FOOD SERVICE - LUNCH	$15,393	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	$6,646	0.00
	0744	OSSE FOOD SERVICE - SUMMER	$1,006	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	$697	9.00
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	$875	7.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	$490	7.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	$900	9.50
	0756	OSSE SPEICAL EDUCATION-IDEA	$10,217	76.00
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$120	1.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	$1,275	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	$3,425	0.00
	0771	HEALTHY SCHOOLS ACT	$1,117	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	$459	0.00

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	$850	9.00
	0783	DCPS HOD/SA BACKLOG ELIMINATION	$674	6.00
	0799	FEDERAL MEDICAID TRANSFER	$17,000	93.00
	0803	CAREER AND TECHNICAL EDUCATION	$775	2.00
	0806	CAREER TECHNICAL EDUCATION CERTIFICATION	$59	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	$242	3.00
Subtotal: Operating Intra-District Funds			**$107,050**	**556.00**
Subtotal: Intra-District Funds			**$107,050**	**556.00**
Total: District of Columbia Public Schools			**$937,002**	**8,342.51**

Teachers' Retirement System Name	GX0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM	**1000**										
TEACHERS' RETIREMENT SYSTEM	1100	44,359	56,781	59,046	2,265	59,046	0	59,046	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		**44,359**	**56,781**	**59,046**	**2,265**	**59,046**	**0**	**59,046**	**0**	**0**	**0**
Total: Teachers' Retirement System		**44,359**	**56,781**	**59,046**	**2,265**	**59,046**	**0**	**59,046**	**0**	**0**	**0**

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Subtotal: *NPS*	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Total 1000	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Total budget	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Subtotal: *NPS*	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Total 1000	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Total budget	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Subtotal: *NPS*	**44,359**	**56,781**	**59,046**	**2,265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,781**	**59,046**	**2,265**
Total budget	**44,359**	**56,781**	**59,046**	**2,265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,781**	**59,046**	**2,265**

Full Time Equivalent (FTEs)

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Subtotal: *NPS*	**44,359**	**56,781**	**59,046**	**2,265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,781**	**59,046**	**2,265**
Total budget	**44,359**	**56,781**	**59,046**	**2,265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,781**	**59,046**	**2,265**

Full Time Equivalent (FTEs)

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$59,046	0.00
Subtotal: Local Fund			**$59,046**	**0.00**
Subtotal: General Fund			**$59,046**	**0.00**
Total: Teachers' Retirement System			**$59,046**	**0.00**

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
ACCOUNTING OPERATIONS	110F	1,011	1,075	1,129	54	1,129	0	1,129	0	0	0
BUDGET OPERATIONS	120F	532	605	612	7	612	0	612	0	0	0
ACFO OPERATIONS	130F	165	259	279	19	279	0	279	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,708**	**1,939**	**2,020**	**80**	**2,020**	**0**	**2,020**	**0**	**0**	**0**
TEACHING AND LEARNING	**A400**										
CHILDCARE PROGRAM DEVELOPMENT	A431	65	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		**65**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**D100**										
OFFICE OF THE STATE SUPERINTENDENT	D101	322	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	8,031	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	7,759	0	0	0	0	0	0	0	0	0
GENERAL COUNSEL'S OFFICE	D105	1,481	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**17,593**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL EDUCATION TUITION	**D200**										
FOSTER CARE GENERAL EDUCATION	D201	1,383	0	0	0	0	0	0	0	0	0
Subtotal: GENERAL EDUCATION TUITION		**1,383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE CHIEF OPERATION OFFICER	**D300**										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	7,185	0	0	0	0	0	0	0	0	0
STUDENT HEARING OFFICE	D303	1,746	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES	D304	553	0	0	0	0	0	0	0	0	0
PROCUREMENT	D305	242	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		**9,725**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE CHIEF INFORMATION OFFICER	**D400**										
CHIEF INFORMATION OFFICER	D401	4,250	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	959	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE	D404	963	0	0	0	0	0	0	0	0	0
PROJECT MANAGEMENT	D405	398	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		**6,569**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WELLNESS AND NUTRITION SERVICES	**D500**										
NUTRITION SERVICES	D501	60,035	0	0	0	0	0	0	0	0	0
ATHLETICS	D502	877	0	0	0	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		**60,913**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ELEMENTARY AND SECONDARY EDUCATION	**D600**										
ELEM AND SECOND ASST SUPERINTENDENTS OFF	D601	3,861	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	66,223	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE AND PGM ACCREDITATION	D605	559	0	0	0	0	0	0	0	0	0
COMMUNITY LEARNING	D607	874	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	-9	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	21,124	0	0	0	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		**92,631**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
POST SEC. EDUC AND WORKFORCE READINESS	**D700**										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,829	0	0	0	0	0	0	0	0	0
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	37,169	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	6,020	0	0	0	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,419	0	0	0	0	0	0	0	0	0
GED TESTING	D705	380	0	0	0	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	D706	689	0	0	0	0	0	0	0	0	0
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		**53,507**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EARLY CHILDHOOD EDUCATION	**D800**										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	4,023	0	0	0	0	0	0	0	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	89,179	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD SUPPORT SERVICES	D804	6,877	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	8,806	0	0	0	0	0	0	0	0	0
PRE-K EXPANSION PROGRAM	D806	7,457	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		**116,343**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION	**D900**										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	1,163	0	0	0	0	0	0	0	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	782	0	0	0	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICY AND SYSTEM INITIATIVE	D904	523	0	0	0	0	0	0	0	0	0
FISCAL POLICY AND GRANTS MANAGEMENT	D905	16,742	0	0	0	0	0	0	0	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,264	0	0	0	0	0	0	0	0	0
BLACKMAN JONES	D908	11,878	0	0	0	0	0	0	0	0	0
INCARCERATED YOUTH	D909	900	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		**33,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FRONT OFFICE	**E100**										
OFFICE OF THE STATE SUPERINTENDENT	E101	0	672	705	33	311	0	311	393	0	0
OFFICE OF THE CHIEF OF STAFF	E102	0	1,583	1,916	334	1,916	0	1,916	0	0	0
Subtotal: FRONT OFFICE		**0**	**2,254**	**2,621**	**367**	**2,227**	**0**	**2,227**	**393**	**0**	**0**
DATA, ASSESSMENTS, AND RESEARCH	**E200**										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	0	909	1,066	157	974	0	974	92	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	0	7,718	7,627	-91	3,082	0	3,082	4,544	0	0
OFFICE OF LONGITUDINAL DATA SYSTEMS	E203	0	4,040	6,272	2,232	6,059	0	6,059	213	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		**0**	**12,667**	**14,964**	**2,298**	**10,115**	**0**	**10,115**	**4,849**	**0**	**0**
BUSINESS OPERATIONS	**E300**										
OFFICE OF THE CHIEF OPERATING OFFICER	E301	0	5,920	7,490	1,570	7,490	0	7,490	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	0	1,166	1,152	-13	1,152	0	1,152	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	0	2,047	1,862	-185	1,862	0	1,862	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	0	444	856	412	856	0	856	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	0	1,856	1,413	-443	893	520	1,413	0	0	0
Subtotal: BUSINESS OPERATIONS		**0**	**11,432**	**12,773**	**1,341**	**12,253**	**520**	**12,773**	**0**	**0**	**0**
SYSTEMS TECHNOLOGY	**E400**										
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	0	4,194	3,191	-1,002	3,191	0	3,191	0	0	0
OFFICE OF APPLICATIONS	E402	0	931	955	24	955	0	955	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	0	582	566	-16	566	0	566	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	0	771	671	-99	671	0	671	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		**0**	**6,477**	**5,383**	**-1,093**	**5,383**	**0**	**5,383**	**0**	**0**	**0**
HEALTH AND WELLNESS	**E500**										

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HEALTH AND WELLNESS	E501	0	74,534	68,280	-6,254	3,615	0	8,290	59,650	0	339
DC STATE ATHLETIC ASSOCIATION	E502	0	2,872	1,181	-1,691	1,081	100	1,181	0	0	0
Subtotal: HEALTH AND WELLNESS		**0**	**77,406**	**69,461**	**-7,946**	**4,696**	**100**	**9,472**	**59,650**	**0**	**339**
ELEM., SEC., AND SPECIALIZED EDUCATION	**E600**										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	0	463	1,985	1,522	1,985	0	1,985	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	0	7,715	7,220	-495	644	0	644	6,575	0	0
OFFICE OF TEACHING AND LEARNING	E603	0	6,098	5,608	-489	2,608	152	2,760	2,848	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	0	11,135	9,807	-1,328	783	0	783	9,024	0	0
OFFICE OF SPECIAL PROGRAMS	E605	0	2,920	2,501	-419	2,307	0	2,307	195	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	0	48,849	46,251	-2,598	623	0	623	45,628	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	0	106,657	100,739	-5,918	7,843	0	7,843	92,896	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	0	1,600	100	-1,500	100	0	100	0	0	0
Subtotal: ELEM., SEC., AND SPECIALIZED EDUCATION		**0**	**185,437**	**174,211**	**-11,226**	**16,893**	**152**	**17,045**	**157,166**	**0**	**0**
POST SECONDARY AND CAREER EDUCATION	**E700**										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	0	1,106	1,161	54	654	0	654	507	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	0	39,288	29,318	-9,969	0	0	0	29,068	0	250
OFFICE OF ADULT AND FAMILY EDUCATION	E703	0	6,563	6,401	-162	3,992	0	3,992	2,409	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	0	6,360	6,380	20	250	0	250	6,130	0	0
OFFICE OF GED TESTING	E705	0	391	393	3	381	0	381	0	0	12
DC EDUCATION LICENSURE COMMISSION	E706	0	832	914	82	639	275	914	0	0	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	0	3,473	3,518	45	2,942	0	2,942	575	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	0	2,632	2,333	-299	2,333	0	2,333	0	0	0
DC REENGAGEMENT CENTER	E709	0	574	606	32	606	0	606	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		**0**	**61,219**	**51,024**	**-10,195**	**11,798**	**275**	**12,073**	**38,689**	**0**	**262**
EARLY LEARNING	**E800**										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	0	1,386	1,543	157	1,336	0	1,336	207	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	0	95,365	114,385	19,020	70,307	0	70,307	6,877	0	37,201
OFFICE OF EARLY INTERVENTION	E803	0	16,734	16,425	-309	13,248	0	13,248	3,177	0	0
OFFICE OF PROGRAM QUALITY	E804	0	4,226	4,582	356	870	0	870	3,712	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	0	9,422	9,541	119	4,944	0	4,944	4,597	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	0	7,978	7,892	-85	7,892	0	7,892	0	0	0
Subtotal: EARLY LEARNING		**0**	**135,111**	**154,369**	**19,258**	**98,598**	**0**	**98,598**	**18,570**	**0**	**37,201**
GENERAL COUNSEL	**E900**										
OFFICE OF GENERAL COUNSEL	E901	0	1,364	1,403	38	1,403	0	1,403	0	0	0
Subtotal: GENERAL COUNSEL		**0**	**1,364**	**1,403**	**38**	**1,403**	**0**	**1,403**	**0**	**0**	**0**
Total: Office of the State Superintendent of Education		**393,688**	**495,306**	**488,229**	**-7,078**	**165,387**	**1,047**	**171,109**	**279,317**	**0**	**37,802**

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,262	1,541	1,624	82	0	0	0	0	0	0	0	0	94	0	0	0	1,356	1,541	1,624	82
0012	0	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	-34
0014	321	331	375	44	0	0	0	0	0	0	0	0	21	0	0	0	342	331	375	44
Subtotal: *PS*	1,584	1,906	1,999	92	0	0	0	0	0	0	0	0	115	0	0	0	1,699	1,906	1,999	92
0020	-1	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	-1	15	5	-10
0040	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
0070	5	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	10	8	-2
Subtotal: *NPS*	10	33	21	-12	0	0	0	0	0	0	0	0	0	0	0	0	10	33	21	-12
Total 100F	1,593	1,939	2,020	80	0	0	0	0	0	0	0	0	115	0	0	0	1,708	1,939	2,020	80

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: *NPS*	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Total A400	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,616	0	0	0	798	0	0	0	0	0	0	0	0	0	0	0	4,414	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
0013	51	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	690	0	0	0	163	0	0	0	0	0	0	0	0	0	0	0	853	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	4,584	0	0	0	975	0	0	0	0	0	0	0	0	0	0	0	5,559	0	0	0
0020	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	869	0	0	0	597	0	0	0	0	0	0	0	300	0	0	0	1,766	0	0	0
0041	959	0	0	0	3,937	0	0	0	0	0	0	0	5,335	0	0	0	10,231	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	24	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: *NPS*	1,853	0	0	0	4,546	0	0	0	0	0	0	0	5,635	0	0	0	12,033	0	0	0
Total D100	6,437	0	0	0	5,521	0	0	0	0	0	0	0	5,635	0	0	0	17,593	0	0	0

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	1,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0
Subtotal: *NPS*	1,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0
Total D200	1,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0
0020	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0031	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	0	0	0
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0	0
0034	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0035	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0040	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0	0
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *NPS*	7,314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,314	0	0	0
Total D300	9,725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,725	0	0	0

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0050	4,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *NPS*	4,221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,221	0	0	0
Total D400	6,569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,569	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,641	0	0	0	1,249	0	0	0	0	0	0	0	119	0	0	0	3,009	0	0	0
0012	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	9	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	356	0	0	0	238	0	0	0	0	0	0	0	25	0	0	0	620	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,007	0	0	0	1,515	0	0	0	0	0	0	0	145	0	0	0	3,667	0	0	0
0020	37	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0040	312	0	0	0	98	0	0	0	0	0	0	0	38	0	0	0	448	0	0	0
0041	915	0	0	0	1,062	0	0	0	0	0	0	0	60	0	0	0	2,036	0	0	0
0050	4,610	0	0	0	49,960	0	0	0	0	0	0	0	107	0	0	0	54,676	0	0	0
0070	20	0	0	0	9	0	0	0	0	0	0	0	11	0	0	0	40	0	0	0
Subtotal: *NPS*	5,894	0	0	0	51,136	0	0	0	0	0	0	0	216	0	0	0	57,245	0	0	0
Total D500	7,901	0	0	0	52,651	0	0	0	0	0	0	0	361	0	0	0	60,913	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,971	0	0	0	1,010	0	0	0	0	0	0	0	0	0	0	0	2,981	0	0	0
0012	71	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0013	57	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	397	0	0	0	199	0	0	0	0	0	0	0	0	0	0	0	596	0	0	0
Subtotal: *PS*	2,495	0	0	0	1,257	0	0	0	0	0	0	0	0	0	0	0	3,752	0	0	0
0020	17	0	0	0	7	0	0	0	13	0	0	0	0	0	0	0	37	0	0	0
0040	21	0	0	0	154	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0041	605	0	0	0	393	0	0	0	0	0	0	0	0	0	0	0	999	0	0	0
0050	2,984	0	0	0	84,660	0	0	0	4	0	0	0	0	0	0	0	87,648	0	0	0
0070	5	0	0	0	7	0	0	0	10	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *NPS*	3,632	0	0	0	85,219	0	0	0	28	0	0	0	0	0	0	0	88,879	0	0	0
Total D600	6,127	0	0	0	86,476	0	0	0	28	0	0	0	0	0	0	0	92,631	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,191	0	0	0	1,574	0	0	0	0	0	0	0	13	0	0	0	3,778	0	0	0
0012	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0013	18	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	521	0	0	0	316	0	0	0	0	0	0	0	3	0	0	0	840	0	0	0
Subtotal: *PS*	2,833	0	0	0	1,893	0	0	0	0	0	0	0	17	0	0	0	4,743	0	0	0
0020	76	0	0	0	13	0	0	0	1	0	0	0	0	0	0	0	89	0	0	0
0040	503	0	0	0	589	0	0	0	2	0	0	0	4	0	0	0	1,097	0	0	0
0041	50	0	0	0	184	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0
0050	7,283	0	0	0	37,897	0	0	0	30	0	0	0	1,527	0	0	0	46,737	0	0	0
0070	443	0	0	0	23	0	0	0	0	0	0	0	140	0	0	0	607	0	0	0
Subtotal: *NPS*	8,354	0	0	0	38,707	0	0	0	32	0	0	0	1,671	0	0	0	48,764	0	0	0
Total D700	11,187	0	0	0	40,600	0	0	0	32	0	0	0	1,687	0	0	0	53,507	0	0	0

D800 Early Childhood Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,038	0	0	0	1,904	0	0	0	0	0	0	0	0	0	0	0	4,941	0	0	0
0012	158	0	0	0	78	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0013	68	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0014	715	0	0	0	437	0	0	0	0	0	0	0	0	0	0	0	1,151	0	0	0
0015	7	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	3,986	0	0	0	2,449	0	0	0	0	0	0	0	0	0	0	0	6,434	0	0	0
0020	85	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0041	6,720	0	0	0	1,727	0	0	0	0	0	0	0	203	0	0	0	8,650	0	0	0
0050	54,388	0	0	0	9,695	0	0	0	0	0	0	0	36,958	0	0	0	101,041	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: *NPS*	61,324	0	0	0	11,423	0	0	0	0	0	0	0	37,161	0	0	0	109,908	0	0	0
Total D800	65,310	0	0	0	13,872	0	0	0	0	0	0	0	37,161	0	0	0	116,343	0	0	0

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,844	0	0	0	1,404	0	0	0	0	0	0	0	0	0	0	0	3,248	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	19	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	432	0	0	0	292	0	0	0	0	0	0	0	0	0	0	0	724	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	2,296	0	0	0	1,707	0	0	0	0	0	0	0	0	0	0	0	4,003	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	88	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0041	6,809	0	0	0	1,019	0	0	0	0	0	0	0	0	0	0	0	7,827	0	0	0
0050	6,104	0	0	0	15,170	0	0	0	0	0	0	0	0	0	0	0	21,274	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *NPS*	13,042	0	0	0	16,208	0	0	0	0	0	0	0	0	0	0	0	29,249	0	0	0
Total D900	15,338	0	0	0	17,914	0	0	0	0	0	0	0	0	0	0	0	33,252	0	0	0

E100 Front Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,443	1,450	8	0	309	320	10	0	0	0	0	0	0	0	0	0	1,752	1,770	18
0012	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170
0014	0	303	374	71	0	65	74	9	0	0	0	0	0	0	0	0	0	368	448	80
Subtotal: *PS*	0	1,746	1,994	248	0	374	393	19	0	0	0	0	0	0	0	0	0	2,120	2,388	268
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	122	218	96	0	0	0	0	0	0	0	0	0	0	0	0	0	122	218	96
0070	0	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	3
Subtotal: *NPS*	0	134	233	99	0	0	0	0	0	0	0	0	0	0	0	0	0	134	233	99
Total E100	0	1,880	2,227	348	0	374	393	19	0	0	0	0	0	0	0	0	0	2,254	2,621	367

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,937	2,895	-43	0	1,632	893	-739	0	0	0	0	0	0	0	0	0	4,569	3,788	-781
0014	0	617	669	52	0	343	206	-136	0	0	0	0	0	0	0	0	0	959	875	-84
Subtotal: *PS*	0	3,554	3,563	9	0	1,975	1,100	-875	0	0	0	0	0	0	0	0	0	5,529	4,663	-866
0020	0	3	23	20	0	10	7	-3	0	0	0	0	0	0	0	0	0	13	30	17
0040	0	13	78	65	0	101	98	-3	0	0	0	0	0	0	0	0	0	114	176	62
0041	0	1,968	6,129	4,161	0	4,991	3,636	-1,355	0	0	0	0	0	0	0	0	0	6,959	9,765	2,806
0050	0	0	0	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	40	0	-40
0070	0	2	322	320	0	10	9	-1	0	0	0	0	0	0	0	0	0	12	331	319
Subtotal: *NPS*	0	1,986	6,552	4,566	0	5,152	3,749	-1,403	0	0	0	0	0	0	0	0	0	7,138	10,301	3,163
Total E200	0	5,540	10,115	4,575	0	7,127	4,849	-2,278	0	0	0	0	0	0	0	0	0	12,667	14,964	2,298

E300 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,527	3,102	575	0	0	0	0	0	0	0	0	0	0	0	0	0	2,527	3,102	575
0012	0	66	49	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	66	49	-17
0014	0	545	716	171	0	0	0	0	0	0	0	0	0	0	0	0	0	545	716	171
Subtotal: *PS*	0	3,137	3,867	729	0	0	0	0	0	0	0	0	0	0	0	0	0	3,137	3,867	729
0020	0	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	25	15	-10
0030	0	17	21	4	0	0	0	0	0	0	0	0	0	0	0	0	0	17	21	4
0031	0	613	552	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	613	552	-61
0032	0	4,856	5,237	381	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	5,237	381
0034	0	31	45	14	0	0	0	0	0	0	0	0	0	0	0	0	0	31	45	14
0035	0	26	101	75	0	0	0	0	0	0	0	0	0	0	0	0	0	26	101	75
0040	0	592	341	-251	0	0	0	0	0	0	0	0	0	0	0	0	0	592	341	-251
0041	0	2,120	2,579	459	0	0	0	0	0	0	0	0	0	0	0	0	0	2,120	2,579	459
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: *NPS*	0	8,295	8,906	611	0	0	0	0	0	0	0	0	0	0	0	0	0	8,295	8,906	611
Total E300	0	11,432	12,773	1,341	0	0	0	0	0	0	0	0	0	0	0	0	0	11,432	12,773	1,341

E400 Systems Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,501	2,645	1,144	0	0	0	0	0	0	0	0	0	0	0	0	0	1,501	2,645	1,144
0012	0	345	0	-345	0	0	0	0	0	0	0	0	0	0	0	0	0	345	0	-345
0014	0	388	611	223	0	0	0	0	0	0	0	0	0	0	0	0	0	388	611	223
Subtotal: *PS*	0	2,234	3,256	1,022	0	0	0	0	0	0	0	0	0	0	0	0	0	2,234	3,256	1,022
0041	0	93	72	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	93	72	-21
0050	0	4,000	2,000	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	2,000	-2,000
0070	0	150	55	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	150	55	-95
Subtotal: *NPS*	0	4,243	2,127	-2,116	0	0	0	0	0	0	0	0	0	0	0	0	0	4,243	2,127	-2,116
Total E400	0	6,477	5,383	-1,093	0	0	0	0	0	0	0	0	0	0	0	0	0	6,477	5,383	-1,093

E500 Health And Wellness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,281	2,537	256	0	1,238	1,327	89	0	0	0	0	0	132	132	0	0	3,651	3,996	345
0012	0	75	140	64	0	44	234	190	0	0	0	0	0	39	0	-39	0	158	374	216
0014	0	496	618	123	0	269	361	91	0	0	0	0	0	36	30	-5	0	801	1,009	209
Subtotal: *PS*	0	2,852	3,296	444	0	1,551	1,921	370	0	0	0	0	0	206	162	-44	0	4,610	5,379	770
0020	0	54	38	-16	0	8	15	7	0	0	0	0	0	0	15	15	0	62	67	5
0031	0	2	3	1	0	0	1	1	0	0	0	0	0	0	0	0	0	2	4	2
0040	0	537	646	109	0	104	149	45	0	0	0	0	0	0	40	40	0	641	835	195
0041	0	985	1,401	416	0	1,822	2,245	423	0	0	0	0	0	0	0	0	0	2,807	3,646	839

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	5,148	4,031	-1,117	0	63,969	55,302	-8,667	0	0	0	0	0	132	121	-11	0	69,250	59,454	-9,796
0070	0	26	58	32	0	10	17	7	0	0	0	0	0	0	0	0	0	36	75	39
Subtotal: *NPS*	0	6,751	6,176	-575	0	65,913	57,729	-8,184	0	0	0	0	0	132	176	44	0	72,797	64,081	-8,715
Total E500	0	9,603	9,472	-132	0	67,464	59,650	-7,814	0	0	0	0	0	339	339	0	0	77,406	69,461	-7,946

E600 Elem., Sec., And Specialized Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	4,076	4,008	-67	0	3,065	3,142	76	0	0	0	0	0	0	0	0	0	7,141	7,150	9
0012	0	61	0	-61	0	20	0	-20	0	0	0	0	0	0	0	0	0	81	0	-81
0014	0	867	942	76	0	648	726	78	0	0	0	0	0	0	0	0	0	1,515	1,668	153
Subtotal: *PS*	0	5,003	4,950	-53	0	3,734	3,867	133	0	0	0	0	0	0	0	0	0	8,737	8,818	81
0020	0	46	46	0	0	28	26	-2	0	0	0	0	0	0	0	0	0	74	72	-2
0031	0	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	-2
0040	0	76	153	77	0	385	1,088	703	0	0	0	0	0	0	0	0	0	461	1,241	780
0041	0	5,875	2,401	-3,474	0	2,090	1,669	-421	0	0	0	0	0	0	0	0	0	7,965	4,070	-3,896
0050	0	11,000	9,444	-1,556	0	157,120	150,495	-6,625	0	0	0	0	0	0	0	0	0	168,120	159,939	-8,181
0070	0	45	45	0	0	27	22	-5	0	0	0	0	0	0	0	0	0	72	67	-5
Subtotal: *NPS*	0	17,050	12,094	-4,955	0	159,650	153,299	-6,351	0	0	0	0	0	0	0	0	0	176,700	165,393	-11,307
Total E600	0	22,053	17,045	-5,008	0	163,384	157,166	-6,218	0	0	0	0	0	0	0	0	0	185,437	174,211	-11,226

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,301	2,228	-73	0	1,835	2,051	216	0	0	0	0	0	34	34	0	0	4,169	4,313	144
0012	0	23	0	-23	0	69	0	-69	0	0	0	0	0	0	0	0	0	92	0	-92
0014	0	489	515	26	0	400	474	74	0	0	0	0	0	7	8	1	0	896	996	100
Subtotal: *PS*	0	2,813	2,743	-70	0	2,304	2,525	221	0	0	0	0	0	41	42	1	0	5,157	5,309	152
0020	0	49	37	-12	0	54	54	1	0	0	0	0	0	0	0	0	0	103	91	-11
0031	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	1,009	1,222	213	0	274	354	80	0	0	0	0	0	12	12	0	0	1,296	1,588	293
0041	0	123	141	18	0	268	470	202	0	0	0	0	0	0	0	0	0	391	611	220
0050	0	7,529	7,482	-47	0	46,112	35,210	-10,901	0	0	0	0	0	209	208	-1	0	53,850	42,901	-10,949
0070	0	344	444	101	0	75	75	0	0	0	0	0	0	0	0	0	0	418	519	101
Subtotal: *NPS*	0	9,058	9,331	273	0	46,783	36,164	-10,619	0	0	0	0	0	221	220	-1	0	56,062	45,715	-10,347
Total E700	0	11,871	12,073	203	0	49,086	38,689	-10,398	0	0	0	0	0	262	262	0	0	61,219	51,024	-10,195

E800 Early Learning

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	3,239	5,065	1,826	0	2,169	2,843	674	0	0	0	0	0	0	0	0	0	5,408	7,907	2,500
0012	0	68	0	-68	0	90	0	-90	0	0	0	0	0	0	0	0	0	158	0	-158
0014	0	694	1,192	498	0	474	657	182	0	0	0	0	0	0	0	0	0	1,169	1,849	680
Subtotal: *PS*	0	4,001	6,257	2,256	0	2,734	3,499	766	0	0	0	0	0	0	0	0	0	6,734	9,756	3,022
0020	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0040	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62	0
0041	0	4,954	2,928	-2,026	0	1,704	1,704	0	0	0	0	0	0	0	0	0	0	6,658	4,632	-2,026
0050	0	70,258	89,262	19,004	0	14,097	13,366	-731	0	0	0	0	0	37,201	37,201	0	0	121,556	139,829	18,273
0070	0	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	-10
Subtotal: *NPS*	0	75,374	92,342	16,968	0	15,801	15,070	-731	0	0	0	0	0	37,201	37,201	0	0	128,376	144,613	16,237
Total E800	0	79,375	98,598	19,224	0	18,535	18,570	35	0	0	0	0	0	37,201	37,201	0	0	135,111	154,369	19,258

E900 General Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,115	1,128	13	0	0	0	0	0	0	0	0	0	0	0	0	0	1,115	1,128	13
0014	0	234	261	26	0	0	0	0	0	0	0	0	0	0	0	0	0	234	261	26
Subtotal: *PS*	0	1,349	1,388	39	0	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,388	39
0020	0	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
Subtotal: *NPS*	0	15	14	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	15	14	-1
Total E900	0	1,364	1,403	38	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,403	38
Total budget	131,635	151,534	171,109	19,576	217,034	305,970	279,317	-26,653	60	0	0	0	44,959	37,802	37,802	0	393,688	495,306	488,229	-7,078

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,262	1,541	1,624	82	0	0	0	0	0	0	0	0	1,262	1,541	1,624	82
0012	0	34	0	-34	0	0	0	0	0	0	0	0	0	34	0	-34
0014	321	331	375	44	0	0	0	0	0	0	0	0	321	331	375	44
Subtotal: *PS*	1,584	1,906	1,999	92	0	0	0	0	0	0	0	0	1,584	1,906	1,999	92
0020	-1	15	5	-10	0	0	0	0	0	0	0	0	-1	15	5	-10
0040	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
0070	5	10	8	-2	0	0	0	0	0	0	0	0	5	10	8	-2
Subtotal: *NPS*	10	33	21	-12	0	0	0	0	0	0	0	0	10	33	21	-12
Total 100F	1,593	1,939	2,020	80	0	0	0	0	0	0	0	0	1,593	1,939	2,020	80

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: *NPS*	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Total A400	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,616	0	0	0	0	0	0	0	0	0	0	0	3,616	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	690	0	0	0	0	0	0	0	0	0	0	0	690	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	4,584	0	0	0	0	0	0	0	0	0	0	0	4,584	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	869	0	0	0	0	0	0	0	0	0	0	0	869	0	0	0
0041	959	0	0	0	0	0	0	0	0	0	0	0	959	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *NPS*	1,853	0	0	0	0	0	0	0	0	0	0	0	1,853	0	0	0
Total D100	6,437	0	0	0	0	0	0	0	0	0	0	0	6,437	0	0	0

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	1,383	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0
Subtotal: *NPS*	1,383	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0
Total D200	1,383	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,959	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	438	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,411	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0
0020	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0030	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0031	515	0	0	0	0	0	0	0	0	0	0	0	515	0	0	0
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0	0
0034	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0035	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0040	71	0	0	0	0	0	0	0	125	0	0	0	197	0	0	0
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0	0
0070	2	0	0	0	0	0	0	0	14	0	0	0	16	0	0	0
Subtotal: *NPS*	7,161	0	0	0	0	0	0	0	153	0	0	0	7,314	0	0	0
Total D300	9,572	0	0	0	0	0	0	0	153	0	0	0	9,725	0	0	0

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,566	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	403	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,348	0	0	0	0	0	0	0	0	0	0	0	2,348	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0050	4,052	0	0	0	0	0	0	0	0	0	0	0	4,052	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *NPS*	4,221	0	0	0	0	0	0	0	0	0	0	0	4,221	0	0	0
Total D400	6,569	0	0	0	0	0	0	0	0	0	0	0	6,569	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	948	0	0	0	694	0	0	0	0	0	0	0	1,641	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	6	0	0	0	3	0	0	0	0	0	0	0	9	0	0	0
0014	202	0	0	0	155	0	0	0	0	0	0	0	356	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,155	0	0	0	852	0	0	0	0	0	0	0	2,007	0	0	0
0020	24	0	0	0	13	0	0	0	0	0	0	0	37	0	0	0
0040	168	0	0	0	19	0	0	0	125	0	0	0	312	0	0	0
0041	47	0	0	0	868	0	0	0	0	0	0	0	915	0	0	0
0050	1,917	0	0	0	2,675	0	0	0	18	0	0	0	4,610	0	0	0
0070	12	0	0	0	8	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *NPS*	2,167	0	0	0	3,583	0	0	0	143	0	0	0	5,894	0	0	0
Total D500	3,322	0	0	0	4,436	0	0	0	143	0	0	0	7,901	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,971	0	0	0	0	0	0	0	0	0	0	0	1,971	0	0	0
0012	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0013	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	397	0	0	0	0	0	0	0	0	0	0	0	397	0	0	0
Subtotal: *PS*	2,495	0	0	0	0	0	0	0	0	0	0	0	2,495	0	0	0
0020	5	0	0	0	0	0	0	0	12	0	0	0	17	0	0	0
0040	8	0	0	0	0	0	0	0	13	0	0	0	21	0	0	0
0041	544	0	0	0	0	0	0	0	62	0	0	0	605	0	0	0
0050	2,967	0	0	0	0	0	0	0	17	0	0	0	2,984	0	0	0
0070	2	0	0	0	0	0	0	0	3	0	0	0	5	0	0	0
Subtotal: *NPS*	3,525	0	0	0	0	0	0	0	106	0	0	0	3,632	0	0	0
Total D600	6,021	0	0	0	0	0	0	0	106	0	0	0	6,127	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,170	0	0	0	0	0	0	0	21	0	0	0	2,191	0	0	0
0012	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	516	0	0	0	0	0	0	0	5	0	0	0	521	0	0	0
Subtotal: *PS*	2,808	0	0	0	0	0	0	0	25	0	0	0	2,833	0	0	0
0020	71	0	0	0	0	0	0	0	5	0	0	0	76	0	0	0
0040	405	0	0	0	0	0	0	0	97	0	0	0	503	0	0	0
0041	40	0	0	0	0	0	0	0	10	0	0	0	50	0	0	0
0050	7,283	0	0	0	0	0	0	0	0	0	0	0	7,283	0	0	0
0070	443	0	0	0	0	0	0	0	0	0	0	0	443	0	0	0
Subtotal: *NPS*	8,241	0	0	0	0	0	0	0	113	0	0	0	8,354	0	0	0
Total D700	11,049	0	0	0	0	0	0	0	138	0	0	0	11,187	0	0	0

D800 Early Childhood Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,038	0	0	0	0	0	0	0	0	0	0	0	3,038	0	0	0
0012	158	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0
0013	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	715	0	0	0	0	0	0	0	0	0	0	0	715	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	3,986	0	0	0	0	0	0	0	0	0	0	0	3,986	0	0	0
0020	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0041	6,720	0	0	0	0	0	0	0	0	0	0	0	6,720	0	0	0
0050	54,388	0	0	0	0	0	0	0	0	0	0	0	54,388	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: *NPS*	61,324	0	0	0	0	0	0	0	0	0	0	0	61,324	0	0	0
Total D800	65,310	0	0	0	0	0	0	0	0	0	0	0	65,310	0	0	0

D900 Special Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,844	0	0	0	0	0	0	0	0	0	0	0	1,844	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	432	0	0	0	0	0	0	0	0	0	0	0	432	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	2,296	0	0	0	0	0	0	0	0	0	0	0	2,296	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0041	6,809	0	0	0	0	0	0	0	0	0	0	0	6,809	0	0	0
0050	6,104	0	0	0	0	0	0	0	0	0	0	0	6,104	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *NPS*	13,042	0	0	0	0	0	0	0	0	0	0	0	13,042	0	0	0
Total D900	15,338	0	0	0	0	0	0	0	0	0	0	0	15,338	0	0	0

E100 Front Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,443	1,450	8	0	0	0	0	0	0	0	0	0	1,443	1,450	8
0012	0	0	170	170	0	0	0	0	0	0	0	0	0	0	170	170
0014	0	303	374	71	0	0	0	0	0	0	0	0	0	303	374	71
Subtotal: *PS*	0	1,746	1,994	248	0	0	0	0	0	0	0	0	0	1,746	1,994	248
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	122	218	96	0	0	0	0	0	0	0	0	0	122	218	96
0070	0	5	8	3	0	0	0	0	0	0	0	0	0	5	8	3
Subtotal: *NPS*	0	134	233	99	0	0	0	0	0	0	0	0	0	134	233	99
Total E100	0	1,880	2,227	348	0	0	0	0	0	0	0	0	0	1,880	2,227	348

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,937	2,895	-43	0	0	0	0	0	0	0	0	0	2,937	2,895	-43
0014	0	617	669	52	0	0	0	0	0	0	0	0	0	617	669	52
Subtotal: *PS*	0	3,554	3,563	9	0	0	0	0	0	0	0	0	0	3,554	3,563	9
0020	0	3	23	20	0	0	0	0	0	0	0	0	0	3	23	20
0040	0	13	78	65	0	0	0	0	0	0	0	0	0	13	78	65
0041	0	1,968	6,129	4,161	0	0	0	0	0	0	0	0	0	1,968	6,129	4,161
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	322	320	0	0	0	0	0	0	0	0	0	2	322	320
Subtotal: *NPS*	0	1,986	6,552	4,566	0	0	0	0	0	0	0	0	0	1,986	6,552	4,566
Total E200	0	5,540	10,115	4,575	0	0	0	0	0	0	0	0	0	5,540	10,115	4,575

E300 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,527	2,897	370	0	0	0	0	0	0	206	206	0	2,527	3,102	575
0012	0	66	49	-17	0	0	0	0	0	0	0	0	0	66	49	-17
0014	0	545	668	124	0	0	0	0	0	0	48	48	0	545	716	171
Subtotal: *PS*	0	3,137	3,614	476	0	0	0	0	0	0	253	253	0	3,137	3,867	729
0020	0	25	15	-10	0	0	0	0	0	0	0	0	0	25	15	-10
0030	0	17	21	4	0	0	0	0	0	0	0	0	0	17	21	4
0031	0	613	552	-61	0	0	0	0	0	0	0	0	0	613	552	-61
0032	0	4,856	5,237	381	0	0	0	0	0	0	0	0	0	4,856	5,237	381
0034	0	31	45	14	0	0	0	0	0	0	0	0	0	31	45	14
0035	0	26	101	75	0	0	0	0	0	0	0	0	0	26	101	75
0040	0	72	74	2	0	0	0	0	0	520	267	-253	0	592	341	-251
0041	0	2,120	2,579	459	0	0	0	0	0	0	0	0	0	2,120	2,579	459
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: *NPS*	0	7,775	8,639	864	0	0	0	0	0	520	267	-253	0	8,295	8,906	611
Total E300	0	10,912	12,253	1,341	0	0	0	0	0	520	520	0	0	11,432	12,773	1,341

E400 Systems Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,501	2,645	1,144	0	0	0	0	0	0	0	0	0	1,501	2,645	1,144
0012	0	345	0	-345	0	0	0	0	0	0	0	0	0	345	0	-345
0014	0	388	611	223	0	0	0	0	0	0	0	0	0	388	611	223
Subtotal: *PS*	0	2,234	3,256	1,022	0	0	0	0	0	0	0	0	0	2,234	3,256	1,022
0041	0	93	72	-21	0	0	0	0	0	0	0	0	0	93	72	-21
0050	0	4,000	2,000	-2,000	0	0	0	0	0	0	0	0	0	4,000	2,000	-2,000
0070	0	150	55	-95	0	0	0	0	0	0	0	0	0	150	55	-95
Subtotal: *NPS*	0	4,243	2,127	-2,116	0	0	0	0	0	0	0	0	0	4,243	2,127	-2,116
Total E400	0	6,477	5,383	-1,093	0	0	0	0	0	0	0	0	0	6,477	5,383	-1,093

E500 Health And Wellness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,106	1,048	-59	0	1,175	1,490	315	0	0	0	0	0	2,281	2,537	256
0012	0	0	78	78	0	75	62	-14	0	0	0	0	0	75	140	64
0014	0	233	260	27	0	263	358	96	0	0	0	0	0	496	618	123
Subtotal: *PS*	0	1,339	1,386	46	0	1,513	1,910	397	0	0	0	0	0	2,852	3,296	444
0020	0	24	30	6	0	30	8	-22	0	0	0	0	0	54	38	-16
0031	0	0	1	1	0	2	2	0	0	0	0	0	0	2	3	1
0040	0	434	543	109	0	23	23	0	0	80	80	0	0	537	646	109
0041	0	85	361	276	0	900	1,040	140	0	0	0	0	0	985	1,401	416

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	3,328	2,337	-991	0	1,800	1,673	-127	0	20	20	0	0	5,148	4,031	-1,117
0070	0	11	38	27	0	15	20	5	0	0	0	0	0	26	58	32
Subtotal: *NPS*	0	3,882	3,310	-572	0	2,770	2,766	-4	0	100	100	0	0	6,751	6,176	-575
Total E500	0	5,221	4,696	-525	0	4,282	4,676	393	0	100	100	0	0	9,603	9,472	-132

E600 Elem., Sec., And Specialized Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	4,076	4,008	-67	0	0	0	0	0	0	0	0	0	4,076	4,008	-67
0012	0	61	0	-61	0	0	0	0	0	0	0	0	0	61	0	-61
0014	0	867	942	76	0	0	0	0	0	0	0	0	0	867	942	76
Subtotal: *PS*	0	5,003	4,950	-53	0	0	0	0	0	0	0	0	0	5,003	4,950	-53
0020	0	34	34	0	0	0	0	0	0	12	12	0	0	46	46	0
0031	0	7	5	-2	0	0	0	0	0	0	0	0	0	7	5	-2
0040	0	66	43	-23	0	0	0	0	0	10	110	100	0	76	153	77
0041	0	5,775	2,401	-3,374	0	0	0	0	0	100	0	-100	0	5,875	2,401	-3,474
0050	0	10,990	9,434	-1,556	0	0	0	0	0	10	10	0	0	11,000	9,444	-1,556
0070	0	25	25	0	0	0	0	0	0	20	20	0	0	45	45	0
Subtotal: *NPS*	0	16,898	11,942	-4,955	0	0	0	0	0	152	152	0	0	17,050	12,094	-4,955
Total E600	0	21,901	16,893	-5,008	0	0	0	0	0	152	152	0	0	22,053	17,045	-5,008

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,219	2,184	-35	0	0	0	0	0	81	44	-37	0	2,301	2,228	-73
0012	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	0	-23
0014	0	471	505	34	0	0	0	0	0	18	10	-8	0	489	515	26
Subtotal: *PS*	0	2,713	2,689	-24	0	0	0	0	0	99	54	-45	0	2,813	2,743	-70
0020	0	44	32	-12	0	0	0	0	0	5	5	0	0	49	37	-12
0031	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	948	1,116	167	0	0	0	0	0	61	106	45	0	1,009	1,222	213
0041	0	123	34	-89	0	0	0	0	0	0	107	107	0	123	141	18
0050	0	7,529	7,482	-47	0	0	0	0	0	0	0	0	0	7,529	7,482	-47
0070	0	234	441	208	0	0	0	0	0	110	3	-107	0	344	444	101
Subtotal: *NPS*	0	8,882	9,110	227	0	0	0	0	0	176	221	45	0	9,058	9,331	273
Total E700	0	11,596	11,798	203	0	0	0	0	0	275	275	0	0	11,871	12,073	203

E800 Early Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	3,239	5,065	1,826	0	0	0	0	0	0	0	0	0	3,239	5,065	1,826
0012	0	68	0	-68	0	0	0	0	0	0	0	0	0	68	0	-68
0014	0	694	1,192	498	0	0	0	0	0	0	0	0	0	694	1,192	498
Subtotal: *PS*	0	4,001	6,257	2,256	0	0	0	0	0	0	0	0	0	4,001	6,257	2,256
0020	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0040	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62	0
0041	0	4,954	2,928	-2,026	0	0	0	0	0	0	0	0	0	4,954	2,928	-2,026
0050	0	70,258	89,262	19,004	0	0	0	0	0	0	0	0	0	70,258	89,262	19,004
0070	0	50	40	-10	0	0	0	0	0	0	0	0	0	50	40	-10
Subtotal: *NPS*	0	75,374	92,342	16,968	0	0	0	0	0	0	0	0	0	75,374	92,342	16,968
Total E800	0	79,375	98,598	19,224	0	0	0	0	0	0	0	0	0	79,375	98,598	19,224

E900 General Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,115	1,128	13	0	0	0	0	0	0	0	0	0	1,115	1,128	13
0014	0	234	261	26	0	0	0	0	0	0	0	0	0	234	261	26
Subtotal: *PS*	0	1,349	1,388	39	0	0	0	0	0	0	0	0	0	1,349	1,388	39
0020	0	3	4	0	0	0	0	0	0	0	0	0	0	3	4	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
Subtotal: *NPS*	0	15	14	-1	0	0	0	0	0	0	0	0	0	15	14	-1
Total E900	0	1,364	1,403	38	0	0	0	0	0	0	0	0	0	1,364	1,403	38
Total budget	126,659	146,205	165,387	19,182	4,436	4,282	4,676	393	541	1,047	1,047	0	131,635	151,534	171,109	19,576

GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	19,088	22,961	26,683	3,721	7,938	10,248	10,574	326	0	0	0	0	226	166	166	1	27,253	33,375	37,423	4,048
0012	938	672	358	-314	142	224	234	11	0	0	0	0	0	39	0	-39	1,081	935	593	-342
0013	234	0	0	0	68	0	0	0	0	0	0	0	0	0	0	0	302	0	0	0
0014	4,274	4,963	6,272	1,310	1,645	2,199	2,497	298	0	0	0	0	50	43	38	-5	5,968	7,205	8,808	1,603
0015	10	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	**24,545**	**28,596**	**33,313**	**4,718**	**9,796**	**12,671**	**13,306**	**635**	**0**	**0**	**0**	**0**	**276**	**248**	**205**	**-43**	**34,617**	**41,514**	**46,824**	**5,310**
0020	246	252	224	-28	30	100	101	2	14	0	0	0	0	0	15	15	290	352	340	-12
0030	20	17	21	4	0	0	0	0	0	0	0	0	0	0	0	0	20	17	21	4
0031	534	626	564	-62	0	0	1	1	0	0	0	0	0	0	0	0	534	626	565	-61
0032	4,681	4,856	5,237	381	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,856	5,237	381
0034	29	31	45	14	0	0	0	0	0	0	0	0	0	0	0	0	29	31	45	14
0035	55	26	101	75	0	0	0	0	0	0	0	0	0	0	0	0	55	26	101	75
0040	2,136	2,427	2,736	309	1,456	864	1,688	824	2	0	0	0	342	12	53	40	3,935	3,303	4,476	1,173
0041	17,915	16,118	15,651	-467	8,322	10,875	9,725	-1,151	0	0	0	0	5,597	0	0	0	31,834	26,993	25,376	-1,617
0050	80,803	97,935	112,219	14,284	197,382	281,338	254,373	-26,965	34	0	0	0	38,592	37,542	37,530	-12	316,811	416,816	404,123	-12,693
0070	673	650	998	348	49	122	123	1	10	0	0	0	151	0	0	0	883	772	1,121	348
Subtotal: *NPS*	**107,091**	**122,938**	**137,796**	**14,858**	**207,239**	**293,299**	**266,011**	**-27,288**	**60**	**0**	**0**	**0**	**44,682**	**37,555**	**37,598**	**43**	**359,071**	**453,792**	**441,405**	**-12,387**
Total budget	**131,635**	**151,534**	**171,109**	**19,576**	**217,034**	**305,970**	**279,317**	**-26,653**	**60**	**0**	**0**	**0**	**44,959**	**37,802**	**37,802**	**0**	**393,688**	**495,306**	**488,229**	**-7,078**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	18	8	5	-3	7	3	6	3	0	0	0	0	1	1	0	-1	26	12	11	-1
0011	218	266	314	48	93	121	121	0	0	0	0	0	2	2	2	0	314	389	438	49
Total FTEs	**236**	**274**	**319**	**45**	**100**	**124**	**127**	**3**	**0**	**0**	**0**	**0**	**3**	**3**	**2**	**-1**	**339**	**401**	**449**	**48**

GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	18,374	21,705	24,943	3,238	694	1,175	1,490	315	21	81	250	168	19,088	22,961	26,683	3,721
0012	938	597	297	-300	0	75	62	-14	0	0	0	0	938	672	358	-314
0013	231	0	0	0	3	0	0	0	0	0	0	0	234	0	0	0
0014	4,115	4,682	5,856	1,175	155	263	358	96	5	18	58	40	4,274	4,963	6,272	1,310
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	**23,667**	**26,983**	**31,096**	**4,113**	**852**	**1,513**	**1,910**	**397**	**25**	**99**	**307**	**208**	**24,545**	**28,596**	**33,313**	**4,718**
0020	203	205	199	-6	13	30	8	-22	30	17	17	0	246	252	224	-28
0030	20	17	21	4	0	0	0	0	0	0	0	0	20	17	21	4
0031	534	625	563	-62	0	2	2	0	0	0	0	0	534	626	564	-62
0032	4,681	4,856	5,237	381	0	0	0	0	0	0	0	0	4,681	4,856	5,237	381
0034	29	31	45	14	0	0	0	0	0	0	0	0	29	31	45	14
0035	55	26	101	75	0	0	0	0	0	0	0	0	55	26	101	75
0040	1,756	1,733	2,150	416	19	23	23	0	361	671	563	-108	2,136	2,427	2,736	309
0041	16,975	15,118	14,504	-614	868	900	1,040	140	72	100	107	7	17,915	16,118	15,651	-467
0050	78,093	96,105	110,516	14,411	2,675	1,800	1,673	-127	35	30	30	0	80,803	97,935	112,219	14,284
0070	647	505	955	450	8	15	20	5	18	130	23	-107	673	650	998	348
Subtotal: *NPS*	**102,991**	**119,221**	**134,290**	**15,069**	**3,583**	**2,770**	**2,766**	**-4**	**516**	**948**	**740**	**-208**	**107,091**	**122,938**	**137,796**	**14,858**
Total budget	**126,659**	**146,205**	**165,387**	**19,182**	**4,436**	**4,282**	**4,676**	**393**	**541**	**1,047**	**1,047**	**0**	**131,635**	**151,534**	**171,109**	**19,576**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	17	7	4	-3	0	1	1	0	0	0	0	0	18	8	5	-3
0011	210	250	292	41	9	15	19	4	0	0	3	3	218	266	314	48
Total FTEs	**227**	**257**	**296**	**38**	**9**	**16**	**20**	**4**	**0**	**0**	**3**	**3**	**236**	**274**	**319**	**45**

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$165,387	295.65
Subtotal: Local Fund			**$165,387**	**295.65**
Dedicated Taxes				
	APP1		$4,676	19.91
Subtotal: Dedicated Taxes			**$4,676**	**19.91**
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$152	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$520	3.00
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	$100	0.00
	6007	SITE EVALUATION	$275	0.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,047**	**3.40**
Subtotal: General Fund			**$171,109**	**318.96**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$30,000	19.05
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	$15,000	0.00
Subtotal: Federal Payments			**$45,000**	**19.05**
Federal Grant Fund				
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$0	0.00
	52377A	SCHOOL IMPROVEMENT GRANT	$598	1.00
	53ART1	ADMIN REVIEW & TRAINING METHOD II	$721	0.00
	62377A	SCHOOL IMPROVEMENT GRANT	$1,273	0.00
	63ART1	ADMIN REVIEW & TRAINING METHOD II	$1,441	0.00
	63PREP	PERSONAL RESPONSIBILITY EDUCATION	$345	0.00
	64CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	$700	0.00
	71600A	CHILD CARE PARTNERSHIP EARLY HEAD	$300	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	71CAC1	CASH AND ADULT CARE	$134	0.00
	71CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$110	0.00
	71CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$28	0.00
	71FFV1	FRESH FRUITS AND VEGETABLES	$122	0.00
	71NAEP	NAEP STATE TASK COORDINATOR	$79	0.00
	71NSB1	NATIONAL SCHOOL BREAKFAST	$130	0.00
	71NSL1	NATIONAL SCHOOL LUNCH	$125	0.00
	71NSM1	SPECIAL MILK	$3	0.00
	71SAE1	STATE ADMINISTATIVE EXPENSE	$51	0.45
	71SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$115	0.00
	72002A	ADULT EDUCATION - STATE ADMINISTERED	$887	0.00
	72010A	TITLE I - GRANTS TO LEAS	$5,738	3.40
	72013A	NEGLECTED & DELINQUENT	$8	0.00
	72027A	SPECIAL EDUCATION IDEA PART B	$1,760	0.00
	72048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,054	0.00
	72173A	SPECIAL EDUCATION PRE- SCHOOL	$54	0.00
	72181A	SPECIAL ED - INFANTS & TODDLERS	$430	0.00
	72196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$113	0.35
	72287C	AFTER SCHOOL LEARNING CENTER FORMULA AWA	$1,944	0.00
	72365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$180	1.00
	72366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$463	0.35
	72367A	TITLE II - IMPROVING TEACHER QUALITY	$1,031	0.00
	72367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$169	0.10
	72369A	STATE ASSESSMENT AND RELATED GRANT	$512	0.00
	72377A	SCHOOL IMPROVEMENT GRANT	$1,415	0.00
	72CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$2,115	0.00
	73PREP	PERSONAL RESPONSIBILITY EDUCATION	$94	1.10
	74CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	$755	0.00
	75079A	PROMOTING ADOLESCENT HEALTH	$304	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	81330B	ADVANCE PLACEMENT	$150	0.00
	81600A	CHILD CARE PARTNERSHIP EARLY HEAD START	$963	0.25
	81CAA1	CHILD CARE AND ADULT CARE FUND	$122	1.00
	81CAC1	CASG AND ADULT CARE - CASH FOR COMMODITY	$671	0.00
	81CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$7,446	0.00
	81CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$125	0.00
	81CCDF	CHILD CARE DEVELOPMENT MATCHING	$2,895	0.00
	81CCDM	CHILD CARE DEVELOPMENT MANDATORY	$4,567	0.00
	81FFV1	FRESH FRUITS AND VEGETABLES	$2,077	1.50
	81HSSC	HEAD START STATE COLLABORATION	$155	1.00
	81NAEP	NAEP STATE TASK COORDINATOR	$167	1.00
	81NSB1	NATIONAL SCHOOL BREAKFAST	$11,000	0.00
	81NSL1	NATIONAL SCHOOL LUNCH	$27,000	0.00
	81NSM1	SPECIAL MILK	$15	0.00
	81SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$30	0.00
	81SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$4,000	0.00
	81SSA1	SUMMER FOOD SERVICE ADMIN FUND	$357	6.55
	81TEF1	TEMPORARY EMERGENCY FOOD	$123	0.60
	81TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	$80	0.00
	82002A	ADULT EDUCATION - STATE ADMINISTERED	$1,268	0.00
	82010A	TITLE I - GRANTS TO LEAS	$44,139	1.00
	82013A	TITLE I - D: NEGLECTED AND DELINQUENT	$156	0.00
	82027A	IDEA PART B, SEC. 611	$18,460	21.00
	82048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$4,233	4.00
	82173A	IDEA PART B, SEC. 619 - PRESCHOOL GRANTS	$230	0.00
	82181A	SPECIAL ED - INFANTS & TODDLERS	$2,211	19.00
	82196A	EDUCATION FOR HOMELESS CHILDREN AND YOUT	$205	0.00
	82287C	21ST CENTURY CLC	$5,462	2.15
	82365A	TITLE III, PART A - ENGLISH LANGUAGE ACQ	$974	0.45

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	82366B	MATH AND SCIENCE PARTNERSHIPS	$741	0.20
	82367A	TITLE II - A	$10,216	0.80
	82367B	TITLE II, A - SAHES	$280	0.00
	82369A	STATE ASSESSMENT AND RELATED GRANT	$3,239	6.00
	82377A	SCHOOL IMPROVEMENT GRANT	$279	0.00
	82CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	$4,397	11.95
	83PREP	PERSONAL RESPONSIBILTY EDUCATION	$50	0.00
	85079A	PROMOTING ADOLESCENT HEALTH	$396	3.50
	92002A	ADULT EDUCATION - STATE ADMINISTERED	$254	0.00
	92010A	TITLE 1 GRANTS TO LEAS	$8,828	0.00
	92013A	TITLE 1 D NEGLECTED AND DELINQUENT	$31	0.00
	92027A	IDEA PART B SEC. 611	$3,692	0.00
	92048A	VOCATIONAL EDUCATION - BASIC GRANTS TO S	$843	0.00
	92173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	$46	0.00
	92181A	SPECIAL ED - INFANTS AND TODDLERS	$423	0.00
	92196A	EDUCATION FOR HOMELESS CHILDREN	$41	0.00
	92287C	TITLE IV PART B - 21ST CENTURY CLC	$1,143	0.00
	92365A	TITLE III PART A - ENGLISH LANGUAGE ACQ	$205	0.00
	92366B	TITLE II PART B - MATHEMATICS & SCIENCE	$152	0.00
	92367A	TITLE II A - IMPROVING TEACHER QUALITY	$2,063	0.00
	92367B	TITLE II A - SAHES	$56	0.00
	92369A	STATE ASSESSMENTS AND RELATED GRANTS	$640	0.00
	CHOICE	DC SCHOOL CHOICE	$23,356	5.25
	EQNSLD	NSLP - EQUIPMENT ASSISTANCE	$34	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$30	0.00
	INDRCT	INDRECT COST POOL GRANT	$393	4.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$6,991	1.50
			$917	7.90
Subtotal: Federal Grant Fund			**$234,317**	**108.35**

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			**$279,317**	**127.40**
Intra-District Funds				
Operating Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,201	0.00
	0712	MOU - TAPIT	$250	0.40
	0714	MOU - GED TESTING AND DOC	$12	0.00
	0721	MOU - WNS DOH COMMUNITY HEALTH ADMIN	$320	2.00
	0722	MOU - WNS & DCPS YAC AND YRBS FUNDING	$19	0.00
Subtotal: Operating Intra-District Funds			**$37,802**	**2.40**
Subtotal: Intra-District Funds			**$37,802**	**2.40**
Total: Office of the State Superintendent of Education			**$488,229**	**448.76**

District of Columbia Public Charter Schools Name	GC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC CHARTER SCHOOLS	**1000**										
ADMINISTRATIVE EXPENSE	1001	166	168	172	3	172	0	172	0	0	0
DC CHARTER SCHOOLS	1100	738,677	723,549	813,567	90,018	813,567	0	813,567	0	0	0
Subtotal: DC CHARTER SCHOOLS		**738,844**	**723,717**	**813,738**	**90,021**	**813,738**	**0**	**813,738**	**0**	**0**	**0**
Total: District of Columbia Public Charter Schools		**738,844**	**723,717**	**813,738**	**90,021**	**813,738**	**0**	**813,738**	**0**	**0**	**0**

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	130	133	133	0
0014	36	35	38	3	0	0	0	0	0	0	0	0	0	0	0	0	36	35	38	3
Subtotal: *PS*	166	168	172	3	0	0	0	0	0	0	0	0	0	0	0	0	166	168	172	3
0040	115	120	118	-2	0	0	0	0	0	0	0	0	0	0	0	0	115	120	118	-2
0050	738,563	723,429	813,449	90,020	0	0	0	0	0	0	0	0	0	0	0	0	738,563	723,429	813,449	90,020
Subtotal: *NPS*	738,677	723,549	813,567	90,018	0	0	0	0	0	0	0	0	0	0	0	0	738,677	723,549	813,567	90,018
Total 1000	738,844	723,717	813,738	90,021	0	0	0	0	0	0	0	0	0	0	0	0	738,844	723,717	813,738	90,021
Total budget	738,844	723,717	813,738	90,021	0	0	0	0	0	0	0	0	0	0	0	0	738,844	723,717	813,738	90,021

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	133	133	0	0	0	0	0	0	0	0	0	130	133	133	0
0014	36	35	38	3	0	0	0	0	0	0	0	0	36	35	38	3
Subtotal: *PS*	166	168	172	3	0	0	0	0	0	0	0	0	166	168	172	3
0040	115	120	118	-2	0	0	0	0	0	0	0	0	115	120	118	-2
0050	738,563	723,429	813,449	90,020	0	0	0	0	0	0	0	0	738,563	723,429	813,449	90,020
Subtotal: *NPS*	738,677	723,549	813,567	90,018	0	0	0	0	0	0	0	0	738,677	723,549	813,567	90,018
Total 1000	738,844	723,717	813,738	90,021	0	0	0	0	0	0	0	0	738,844	723,717	813,738	90,021
Total budget	738,844	723,717	813,738	90,021	0	0	0	0	0	0	0	0	738,844	723,717	813,738	90,021

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	130	133	133	0
0014	36	35	38	3	0	0	0	0	0	0	0	0	0	0	0	0	36	35	38	3
Subtotal: *PS*	**166**	**168**	**172**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**166**	**168**	**172**	**3**
0040	115	120	118	-2	0	0	0	0	0	0	0	0	0	0	0	0	115	120	118	-2
0050	738,563	723,429	813,449	90,020	0	0	0	0	0	0	0	0	0	0	0	0	738,563	723,429	813,449	90,020
Subtotal: *NPS*	**738,677**	**723,549**	**813,567**	**90,018**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,677**	**723,549**	**813,567**	**90,018**
Total budget	**738,844**	**723,717**	**813,738**	**90,021**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,844**	**723,717**	**813,738**	**90,021**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**0**

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	133	133	0	0	0	0	0	0	0	0	0	130	133	133	0
0014	36	35	38	3	0	0	0	0	0	0	0	0	36	35	38	3
Subtotal: *PS*	**166**	**168**	**172**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**166**	**168**	**172**	**3**
0040	115	120	118	-2	0	0	0	0	0	0	0	0	115	120	118	-2
0050	738,563	723,429	813,449	90,020	0	0	0	0	0	0	0	0	738,563	723,429	813,449	90,020
Subtotal: *NPS*	**738,677**	**723,549**	**813,567**	**90,018**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,677**	**723,549**	**813,567**	**90,018**
Total budget	**738,844**	**723,717**	**813,738**	**90,021**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,844**	**723,717**	**813,738**	**90,021**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**0**

GC0 District of Columbia Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$813,738	1.00
Subtotal: Local Fund			**$813,738**	**1.00**
Subtotal: General Fund			**$813,738**	**1.00**
Total: District of Columbia Public Charter Schools			**$813,738**	**1.00**

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UDC SUBSIDY	**1000**										
UDC SUBSIDY	1100	71,942	76,680	78,180	1,500	78,180	0	78,180	0	0	0
Subtotal: UDC SUBSIDY		**71,942**	**76,680**	**78,180**	**1,500**	**78,180**	**0**	**78,180**	**0**	**0**	**0**
Total: University of the District of Columbia Subsidy Account		**71,942**	**76,680**	**78,180**	**1,500**	**78,180**	**0**	**78,180**	**0**	**0**	**0**

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Subtotal: *NPS*	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Total 1000	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Total budget	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Subtotal: *NPS*	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Total 1000	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Total budget	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Subtotal: *NPS*	**71,942**	**76,680**	**78,180**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**76,680**	**78,180**	**1,500**
Total budget	**71,942**	**76,680**	**78,180**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**76,680**	**78,180**	**1,500**

Full Time Equivalent (FTEs)

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Subtotal: *NPS*	**71,942**	**76,680**	**78,180**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**76,680**	**78,180**	**1,500**
Total budget	**71,942**	**76,680**	**78,180**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**76,680**	**78,180**	**1,500**

Full Time Equivalent (FTEs)

GG0 University of the District of Columbia Subsidy Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$78,180	0.00
Subtotal: Local Fund			**$78,180**	**0.00**
Subtotal: General Fund			**$78,180**	**0.00**
Total: University of the District of Columbia Subsidy Account			**$78,180**	**0.00**

District of Columbia Public Library Name	CE0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	788	887	1,045	158	1,045	0	1,045	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	235	251	258	6	258	0	258	0	0	0
CONTRACTING AND PROCUREMENT	1020	406	432	440	8	440	0	440	0	0	0
PROPERTY MANAGEMENT	1030	1,269	1,273	1,292	19	1,292	0	1,292	0	0	0
INFORMATION TECHNOLOGY	1040	1,339	1,335	1,318	-17	1,318	0	1,318	0	0	0
LEGAL SERVICES	1060	434	525	564	39	564	0	564	0	0	0
FLEET MANAGEMENT	1070	610	774	642	-132	642	0	642	0	0	0
COMMUNICATIONS	1080	1,443	1,557	1,585	29	1,585	0	1,585	0	0	0
CUSTOMER SERVICE	1085	568	667	668	0	668	0	668	0	0	0
LANGUAGE ACCESS	1087	13	21	15	-6	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	660	706	727	20	727	0	727	0	0	0
Subtotal: AGENCY MANAGEMENT		**7,765**	**8,429**	**8,552**	**123**	**8,552**	**0**	**8,552**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	352	364	375	11	375	0	375	0	0	0
ACCOUNTING OPERATIONS	120F	454	525	504	-21	504	0	504	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**806**	**889**	**879**	**-10**	**879**	**0**	**879**	**0**	**0**	**0**
CHIEF LIBRARIAN	**L200**										
INTERGOVERNMENTAL AFFAIRS	L210	155	155	155	0	155	0	155	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	205	236	252	16	252	0	252	0	0	0
Subtotal: CHIEF LIBRARIAN		**360**	**391**	**407**	**16**	**407**	**0**	**407**	**0**	**0**	**0**
LIBRARY SERVICES	**L300**										
CHILDREN AND YOUNG ADULT SERVICES	L310	4,999	6,183	6,141	-41	6,141	0	6,141	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,521	5,570	5,872	302	5,862	10	5,872	0	0	0
NEIGHBORHOOD LIBRARIES	L330	16,438	16,234	16,144	-90	16,127	0	16,127	0	17	0
ADULT SERVICES	L335	0	649	647	-2	647	0	647	0	0	0
ADAPTIVE SERVICES	L340	803	873	872	-1	855	0	855	0	0	17
LITERACY RESOURCES	L350	1,234	1,249	1,269	20	338	0	338	931	0	0
TEENS OF DISTINCTION PROGRAM	L360	55	45	65	20	65	0	65	0	0	0
VOLUNTEERS	L370	70	78	78	1	78	0	78	0	0	0

District of Columbia Public Library Name	CE0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COLLECTIONS	L380	5,190	6,376	7,349	974	7,349	0	7,349	0	0	0
LIBRARY PROGRAM INFORMATION	L390	181	60	60	0	60	0	60	0	0	0
Subtotal: LIBRARY SERVICES		**34,491**	**37,315**	**38,497**	**1,182**	**37,522**	**10**	**37,532**	**931**	**17**	**17**
BUSINESS OPERATIONS	**L400**										
CUSTODIAL AND MAINTENANCE	L410	6,335	6,388	6,031	-358	6,026	5	6,031	0	0	0
PUBLIC SAFETY	L420	2,482	2,415	2,615	200	2,515	100	2,615	0	0	0
ASSET MANAGEMENT	L430	104	113	114	0	114	0	114	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	707	153	482	329	482	0	482	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,457	4,182	4,227	45	2,827	1,400	4,227	0	0	0
Subtotal: BUSINESS OPERATIONS		**13,085**	**13,252**	**13,469**	**217**	**11,964**	**1,505**	**13,469**	**0**	**0**	**0**
Total: District of Columbia Public Library		**56,507**	**60,275**	**61,804**	**1,529**	**59,323**	**1,515**	**60,838**	**931**	**17**	**17**

CE0 District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,190	4,467	4,550	83	0	0	0	0	0	0	0	0	0	0	0	0	4,190	4,467	4,550	83
0012	244	265	375	111	0	0	0	0	0	0	0	0	0	0	0	0	244	265	375	111
0013	58	48	27	-21	0	0	0	0	0	0	0	0	0	0	0	0	58	48	27	-21
0014	932	1,207	1,246	40	0	0	0	0	0	0	0	0	0	0	0	0	932	1,207	1,246	40
0015	19	39	19	-20	0	0	0	0	0	0	0	0	0	0	0	0	19	39	19	-20
Subtotal: *PS*	5,442	6,026	6,218	192	0	0	0	0	0	0	0	0	0	0	0	0	5,442	6,026	6,218	192
0020	129	79	80	1	0	0	0	0	0	0	0	0	0	0	0	0	129	79	80	1
0031	33	50	137	87	0	0	0	0	0	0	0	0	0	0	0	0	33	50	137	87
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	1,699	1,829	1,694	-136	0	0	0	0	0	0	0	0	0	0	0	0	1,699	1,829	1,694	-136
0041	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0070	204	445	424	-21	0	0	0	0	0	0	0	0	0	0	0	0	204	445	424	-21
Subtotal: *NPS*	2,323	2,403	2,335	-68	0	0	0	0	0	0	0	0	0	0	0	0	2,323	2,403	2,335	-68
Total 1000	7,765	8,429	8,552	123	0	0	0	0	0	0	0	0	0	0	0	0	7,765	8,429	8,552	123

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	640	700	689	-11	0	0	0	0	0	0	0	0	0	0	0	0	640	700	689	-11
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	146	178	174	-4	0	0	0	0	0	0	0	0	0	0	0	0	146	178	174	-4
0015	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5
Subtotal: *PS*	796	878	868	-10	0	0	0	0	0	0	0	0	0	0	0	0	796	878	868	-10
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	11	0
Total 100F	806	889	879	-10	0	0	0	0	0	0	0	0	0	0	0	0	806	889	879	-10

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	239	241	250	8	0	0	0	0	0	0	0	0	0	0	0	0	239	241	250	8
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	56	62	63	2	0	0	0	0	0	0	0	0	0	0	0	0	56	62	63	2
Subtotal: *PS*	297	303	313	10	0	0	0	0	0	0	0	0	0	0	0	0	297	303	313	10
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	59	85	91	6	0	0	0	0	0	0	0	0	0	0	0	0	59	85	91	6
0070	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: *NPS*	63	88	94	6	0	0	0	0	0	0	0	0	0	0	0	0	63	88	94	6
Total L200	360	391	407	16	0	0	0	0	0	0	0	0	0	0	0	0	360	391	407	16

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	20,884	21,524	21,423	-102	23	0	0	0	0	0	0	0	0	0	0	0	20,907	21,524	21,423	-102
0012	1,324	1,343	1,316	-28	246	257	279	22	0	0	0	0	0	0	0	0	1,570	1,601	1,594	-6
0013	766	608	660	52	1	2	2	0	0	0	0	0	0	0	0	0	767	610	662	52
0014	5,423	5,831	5,748	-83	52	66	71	5	0	0	0	0	0	0	0	0	5,475	5,897	5,819	-78
0015	36	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	36	22	0	-22
Subtotal: *PS*	28,434	29,329	29,146	-183	321	325	351	27	0	0	0	0	0	0	0	0	28,755	29,654	29,497	-157
0020	148	162	152	-10	9	7	7	0	0	0	4	4	0	0	0	0	157	169	163	-6
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	981	2,092	2,309	217	488	486	473	-14	0	0	10	10	17	17	17	0	1,486	2,596	2,809	213
0070	3,984	4,790	5,925	1,135	106	106	100	-6	0	0	3	3	0	0	0	0	4,089	4,896	6,028	1,132
Subtotal: *NPS*	5,116	7,044	8,386	1,341	603	599	580	-19	0	0	17	17	17	17	17	0	5,736	7,661	9,000	1,339
Total L300	33,550	36,374	37,532	1,158	924	924	931	7	0	0	17	17	17	17	17	0	34,491	37,315	38,497	1,182

L400 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,732	4,947	4,900	-47	0	0	0	0	0	0	0	0	0	0	0	0	4,732	4,947	4,900	-47
0012	287	266	333	67	0	0	0	0	0	0	0	0	0	0	0	0	287	266	333	67
0013	255	184	260	76	0	0	0	0	0	0	0	0	0	0	0	0	255	184	260	76
0014	1,325	1,329	1,324	-5	0	0	0	0	0	0	0	0	0	0	0	0	1,325	1,329	1,324	-5
0015	198	301	124	-177	0	0	0	0	0	0	0	0	13	0	0	0	212	301	124	-177
Subtotal: *PS*	6,798	7,027	6,941	-86	0	0	0	0	0	0	0	0	13	0	0	0	6,811	7,027	6,941	-86
0020	148	190	226	35	0	0	0	0	0	0	0	0	0	0	0	0	148	190	226	35
0031	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	4,235	4,820	4,839	20	0	0	0	0	0	0	0	0	0	0	0	0	4,235	4,820	4,839	20
0041	1,043	54	293	239	0	0	0	0	0	0	0	0	0	0	0	0	1,043	54	293	239
0070	833	1,160	1,169	9	0	0	0	0	0	0	0	0	0	0	0	0	833	1,160	1,169	9
Subtotal: *NPS*	6,273	6,225	6,527	303	0	0	0	0	0	0	0	0	0	0	0	0	6,273	6,225	6,527	303
Total L400	13,071	13,252	13,469	217	0	0	0	0	0	0	0	0	13	0	0	0	13,085	13,252	13,469	217
Total budget	55,552	59,334	60,838	1,505	924	924	931	7	0	0	17	17	30	17	17	0	56,507	60,275	61,804	1,529

CE0 District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,190	4,467	4,550	83	0	0	0	0	0	0	0	0	4,190	4,467	4,550	83
0012	244	265	375	111	0	0	0	0	0	0	0	0	244	265	375	111
0013	58	48	27	-21	0	0	0	0	0	0	0	0	58	48	27	-21
0014	932	1,207	1,246	40	0	0	0	0	0	0	0	0	932	1,207	1,246	40
0015	19	39	19	-20	0	0	0	0	0	0	0	0	19	39	19	-20
Subtotal: *PS*	5,442	6,026	6,218	192	0	0	0	0	0	0	0	0	5,442	6,026	6,218	192
0020	129	79	80	1	0	0	0	0	0	0	0	0	129	79	80	1
0031	33	50	137	87	0	0	0	0	0	0	0	0	33	50	137	87
0032	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	1,699	1,829	1,694	-136	0	0	0	0	0	0	0	0	1,699	1,829	1,694	-136
0041	223	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0070	204	445	424	-21	0	0	0	0	0	0	0	0	204	445	424	-21
Subtotal: *NPS*	2,323	2,403	2,335	-68	0	0	0	0	0	0	0	0	2,323	2,403	2,335	-68
Total 1000	7,765	8,429	8,552	123	0	0	0	0	0	0	0	0	7,765	8,429	8,552	123

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	640	700	689	-11	0	0	0	0	0	0	0	0	640	700	689	-11
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	146	178	174	-4	0	0	0	0	0	0	0	0	146	178	174	-4
0015	1	0	5	5	0	0	0	0	0	0	0	0	1	0	5	5
Subtotal: *PS*	796	878	868	-10	0	0	0	0	0	0	0	0	796	878	868	-10
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0041	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	10	11	11	0	0	0	0	0	0	0	0	0	10	11	11	0
Total 100F	806	889	879	-10	0	0	0	0	0	0	0	0	806	889	879	-10

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	239	241	250	8	0	0	0	0	0	0	0	0	239	241	250	8
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	56	62	63	2	0	0	0	0	0	0	0	0	56	62	63	2
Subtotal: *PS*	297	303	313	10	0	0	0	0	0	0	0	0	297	303	313	10
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	59	85	91	6	0	0	0	0	0	0	0	0	59	85	91	6
0070	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: *NPS*	63	88	94	6	0	0	0	0	0	0	0	0	63	88	94	6
Total L200	360	391	407	16	0	0	0	0	0	0	0	0	360	391	407	16

L300 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	20,884	21,524	21,423	-102	0	0	0	0	0	0	0	0	20,884	21,524	21,423	-102
0012	1,324	1,343	1,316	-28	0	0	0	0	0	0	0	0	1,324	1,343	1,316	-28
0013	766	608	660	52	0	0	0	0	0	0	0	0	766	608	660	52
0014	5,423	5,831	5,748	-83	0	0	0	0	0	0	0	0	5,423	5,831	5,748	-83
0015	36	22	0	-22	0	0	0	0	0	0	0	0	36	22	0	-22
Subtotal: *PS*	28,434	29,329	29,146	-183	0	0	0	0	0	0	0	0	28,434	29,329	29,146	-183
0020	148	157	147	-10	0	0	0	0	0	5	5	0	148	162	152	-10
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	981	2,092	2,309	217	0	0	0	0	0	0	0	0	981	2,092	2,309	217
0070	3,984	4,785	5,920	1,135	0	0	0	0	0	5	5	0	3,984	4,790	5,925	1,135
Subtotal: *NPS*	5,116	7,034	8,376	1,341	0	0	0	0	0	10	10	0	5,116	7,044	8,386	1,341
Total L300	33,550	36,364	37,522	1,158	0	0	0	0	0	10	10	0	33,550	36,374	37,532	1,158

L400 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,732	4,947	4,900	-47	0	0	0	0	0	0	0	0	4,732	4,947	4,900	-47
0012	287	266	333	67	0	0	0	0	0	0	0	0	287	266	333	67
0013	255	184	260	76	0	0	0	0	0	0	0	0	255	184	260	76
0014	1,325	1,329	1,324	-5	0	0	0	0	0	0	0	0	1,325	1,329	1,324	-5
0015	198	253	124	-129	0	0	0	0	0	48	0	-48	198	301	124	-177
Subtotal: *PS*	6,798	6,980	6,941	-38	0	0	0	0	0	48	0	-48	6,798	7,027	6,941	-86
0020	148	188	226	38	0	0	0	0	0	2	0	-2	148	190	226	35
0031	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	4,143	4,118	4,037	-80	0	0	0	0	92	702	802	100	4,235	4,820	4,839	20
0041	666	54	293	239	0	0	0	0	376	0	0	0	1,043	54	293	239
0070	823	612	466	-146	0	0	0	0	10	548	703	155	833	1,160	1,169	9
Subtotal: *NPS*	5,795	4,972	5,022	50	0	0	0	0	478	1,252	1,505	252	6,273	6,225	6,527	303
Total L400	12,593	11,952	11,964	12	0	0	0	0	478	1,300	1,505	205	13,071	13,252	13,469	217
Total budget	55,074	58,024	59,323	1,300	0	0	0	0	478	1,310	1,515	205	55,552	59,334	60,838	1,505

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	30,685	31,879	31,812	-67	23	0	0	0	0	0	0	0	0	0	0	0	30,708	31,879	31,812	-67
0012	1,855	1,874	2,024	150	246	257	279	22	0	0	0	0	0	0	0	0	2,101	2,131	2,303	172
0013	1,089	840	946	106	1	2	2	0	0	0	0	0	0	0	0	0	1,090	842	948	106
0014	7,883	8,607	8,556	-51	52	66	71	5	0	0	0	0	0	0	0	0	7,934	8,673	8,626	-46
0015	255	362	148	-214	0	0	0	0	0	0	0	0	13	0	0	0	268	362	148	-214
Subtotal: *PS*	**41,767**	**43,563**	**43,486**	**-77**	**321**	**325**	**351**	**27**	**0**	**0**	**0**	**0**	**13**	**0**	**0**	**0**	**42,101**	**43,888**	**43,837**	**-50**
0020	430	435	461	26	9	7	7	0	0	0	4	4	0	0	0	0	438	443	473	30
0031	51	50	137	87	0	0	0	0	0	0	0	0	0	0	0	0	51	50	137	87
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	6,979	8,832	8,938	106	488	486	473	-14	0	0	10	10	17	17	17	0	7,484	9,335	9,438	103
0041	1,268	57	296	239	0	0	0	0	0	0	0	0	0	0	0	0	1,268	57	296	239
0070	5,023	6,396	7,519	1,123	106	106	100	-6	0	0	3	3	0	0	0	0	5,128	6,502	7,622	1,120
Subtotal: *NPS*	**13,786**	**15,771**	**17,352**	**1,582**	**603**	**599**	**580**	**-19**	**0**	**0**	**17**	**17**	**17**	**17**	**17**	**0**	**14,405**	**16,388**	**17,967**	**1,579**
Total budget	**55,552**	**59,334**	**60,838**	**1,505**	**924**	**924**	**931**	**7**	**0**	**0**	**17**	**17**	**30**	**17**	**17**	**0**	**56,507**	**60,275**	**61,804**	**1,529**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	113	42	46	4	5	4	4	0	0	0	0	0	0	0	0	0	117	46	51	5
0011	430	507	512	5	0	0	0	0	0	0	0	0	0	0	0	0	430	507	512	5
Total FTEs	**542**	**549**	**558**	**10**	**5**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**547**	**553**	**563**	**10**

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	30,685	31,879	31,812	-67	0	0	0	0	0	0	0	0	30,685	31,879	31,812	-67
0012	1,855	1,874	2,024	150	0	0	0	0	0	0	0	0	1,855	1,874	2,024	150
0013	1,089	840	946	106	0	0	0	0	0	0	0	0	1,089	840	946	106
0014	7,883	8,607	8,556	-51	0	0	0	0	0	0	0	0	7,883	8,607	8,556	-51
0015	255	315	148	-167	0	0	0	0	0	48	0	-48	255	362	148	-214
Subtotal: *PS*	**41,767**	**43,516**	**43,486**	**-30**	**0**	**0**	**0**	**0**	**0**	**48**	**0**	**-48**	**41,767**	**43,563**	**43,486**	**-77**
0020	430	428	456	28	0	0	0	0	0	8	5	-2	430	435	461	26
0031	51	50	137	87	0	0	0	0	0	0	0	0	51	50	137	87
0032	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	6,887	8,130	8,136	6	0	0	0	0	92	702	802	100	6,979	8,832	8,938	106
0041	892	57	296	239	0	0	0	0	376	0	0	0	1,268	57	296	239
0070	5,013	5,843	6,811	968	0	0	0	0	10	553	708	155	5,023	6,396	7,519	1,123
Subtotal: *NPS*	**13,307**	**14,508**	**15,837**	**1,329**	**0**	**0**	**0**	**0**	**478**	**1,262**	**1,515**	**252**	**13,786**	**15,771**	**17,352**	**1,582**
Total budget	**55,074**	**58,024**	**59,323**	**1,300**	**0**	**0**	**0**	**0**	**478**	**1,310**	**1,515**	**205**	**55,552**	**59,334**	**60,838**	**1,505**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	113	42	46	4	0	0	0	0	0	0	0	0	113	42	46	4
0011	430	507	512	5	0	0	0	0	0	0	0	0	430	507	512	5
Total FTEs	**542**	**549**	**558**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**542**	**549**	**558**	**10**

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$59,323	558.30
Subtotal: Local Fund			**$59,323**	**558.30**
Special Purpose Revenue Funds ('O'Type)				
	6108	COPIES AND PRINTING	$310	0.00
	6150	SLD E-RATE REIMBURSEMENT	$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	$105	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,515**	**0.00**
Subtotal: General Fund			**$60,838**	**558.30**
Federal Resources				
Federal Grant Fund				
	LSTA72	LIBRARY SERVICES & TECHNOLOGY ACT - 2017	$931	4.50
Subtotal: Federal Grant Fund			**$931**	**4.50**
Subtotal: Federal Resources			**$931**	**4.50**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$17	0.00
Subtotal: Private Donations			**$17**	**0.00**
Subtotal: Private Funds			**$17**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	$17	0.00
Subtotal: Operating Intra-District Funds			**$17**	**0.00**
Subtotal: Intra-District Funds			**$17**	**0.00**
Total: District of Columbia Public Library			**$61,804**	**562.80**

District of Columbia Public Charter School Board Name	GB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PUBLIC CHARTER SCHOOLS BOARD	**0010**										
AGENCY MANAGEMENT PROGRAM	1000	0	8,014	9,110	1,096	0	9,110	9,110	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		**0**	**8,014**	**9,110**	**1,096**	**0**	**9,110**	**9,110**	**0**	**0**	**0**
Total: District of Columbia Public Charter School Board		**0**	**8,014**	**9,110**	**1,096**	**0**	**9,110**	**9,110**	**0**	**0**	**0**

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Subtotal: *NPS*	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Total 0010	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Total budget	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096	0	8,014	9,110	1,096
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096	0	8,014	9,110	1,096
Total 0010	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096	0	8,014	9,110	1,096
Total budget	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096	0	8,014	9,110	1,096

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Subtotal: *NPS*	**0**	**8,014**	**9,110**	**1,096**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,014**	**9,110**	**1,096**
Total budget	**0**	**8,014**	**9,110**	**1,096**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,014**	**9,110**	**1,096**

Full Time Equivalent (FTEs)

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096	0	8,014	9,110	1,096
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,014**	**9,110**	**1,096**	**0**	**8,014**	**9,110**	**1,096**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,014**	**9,110**	**1,096**	**0**	**8,014**	**9,110**	**1,096**

Full Time Equivalent (FTEs)

GB0 District of Columbia Public Charter School Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	6632	ADMINISTRATIVE FEES	$9,110	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$9,110**	**0.00**
Subtotal: General Fund			**$9,110**	**0.00**
Total: District of Columbia Public Charter School Board			**$9,110**	**0.00**

Non-Public Tuition Name	GN0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION	**1000**										
NON-PUBLIC TUITION	0100	64,546	72,599	68,123	-4,475	68,123	0	68,123	0	0	0
NON-PUBLIC ADMINISTRATION	0200	1,546	1,862	1,898	36	1,898	0	1,898	0	0	0
Subtotal: NON-PUBLIC TUITION		**66,092**	**74,461**	**70,021**	**-4,440**	**70,021**	**0**	**70,021**	**0**	**0**	**0**
Total: Non-Public Tuition		**66,092**	**74,461**	**70,021**	**-4,440**	**70,021**	**0**	**70,021**	**0**	**0**	**0**

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,251	1,484	1,506	22	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,484	1,506	22
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	292	378	392	13	0	0	0	0	0	0	0	0	0	0	0	0	292	378	392	13
Subtotal: *PS*	1,546	1,862	1,898	36	0	0	0	0	0	0	0	0	0	0	0	0	1,546	1,862	1,898	36
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	7	12	7	-5
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	64,539	72,559	68,108	-4,450	0	0	0	0	0	0	0	0	0	0	0	0	64,539	72,559	68,108	-4,450
0070	0	25	5	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	25	5	-20
Subtotal: *NPS*	64,546	72,599	68,123	-4,475	0	0	0	0	0	0	0	0	0	0	0	0	64,546	72,599	68,123	-4,475
Total 1000	66,092	74,461	70,021	-4,440	0	0	0	0	0	0	0	0	0	0	0	0	66,092	74,461	70,021	-4,440
Total budget	66,092	74,461	70,021	-4,440	0	0	0	0	0	0	0	0	0	0	0	0	66,092	74,461	70,021	-4,440

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,251	1,484	1,506	22	0	0	0	0	0	0	0	0	1,251	1,484	1,506	22
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	292	378	392	13	0	0	0	0	0	0	0	0	292	378	392	13
Subtotal: *PS*	1,546	1,862	1,898	36	0	0	0	0	0	0	0	0	1,546	1,862	1,898	36
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	12	7	-5	0	0	0	0	0	0	0	0	7	12	7	-5
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	64,539	72,559	68,108	-4,450	0	0	0	0	0	0	0	0	64,539	72,559	68,108	-4,450
0070	0	25	5	-20	0	0	0	0	0	0	0	0	0	25	5	-20
Subtotal: *NPS*	64,546	72,599	68,123	-4,475	0	0	0	0	0	0	0	0	64,546	72,599	68,123	-4,475
Total 1000	66,092	74,461	70,021	-4,440	0	0	0	0	0	0	0	0	66,092	74,461	70,021	-4,440
Total budget	66,092	74,461	70,021	-4,440	0	0	0	0	0	0	0	0	66,092	74,461	70,021	-4,440

GN0 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,251	1,484	1,506	22	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,484	1,506	22
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	292	378	392	13	0	0	0	0	0	0	0	0	0	0	0	0	292	378	392	13
Subtotal: *PS*	**1,546**	**1,862**	**1,898**	**36**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,862**	**1,898**	**36**
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	7	12	7	-5
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	64,539	72,559	68,108	-4,450	0	0	0	0	0	0	0	0	0	0	0	0	64,539	72,559	68,108	-4,450
0070	0	25	5	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	25	5	-20
Subtotal: *NPS*	**64,546**	**72,599**	**68,123**	**-4,475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,546**	**72,599**	**68,123**	**-4,475**
Total budget	**66,092**	**74,461**	**70,021**	**-4,440**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,092**	**74,461**	**70,021**	**-4,440**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	0
Total FTEs	**15**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**18**	**18**	**0**

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,251	1,484	1,506	22	0	0	0	0	0	0	0	0	1,251	1,484	1,506	22
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	292	378	392	13	0	0	0	0	0	0	0	0	292	378	392	13
Subtotal: *PS*	**1,546**	**1,862**	**1,898**	**36**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,862**	**1,898**	**36**
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	12	7	-5	0	0	0	0	0	0	0	0	7	12	7	-5
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	64,539	72,559	68,108	-4,450	0	0	0	0	0	0	0	0	64,539	72,559	68,108	-4,450
0070	0	25	5	-20	0	0	0	0	0	0	0	0	0	25	5	-20
Subtotal: *NPS*	**64,546**	**72,599**	**68,123**	**-4,475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,546**	**72,599**	**68,123**	**-4,475**
Total budget	**66,092**	**74,461**	**70,021**	**-4,440**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,092**	**74,461**	**70,021**	**-4,440**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15	18	18	0	0	0	0	0	0	0	0	0	15	18	18	0
Total FTEs	**15**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**18**	**18**	**0**

GN0 Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$70,021	18.00
Subtotal: Local Fund			**$70,021**	**18.00**
Subtotal: General Fund			**$70,021**	**18.00**
Total: Non-Public Tuition			**$70,021**	**18.00**

Special Education Transportation Name	GO0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE SPECIAL EDUCATION TRANSPORTATION	**4400**										
TRANSPORTATION-CENTRAL OFFICE	4410	0	0	0	0	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		1	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF DIRECTOR	**T100**										
COMMUNICATION, OUTREACH AND ADMIN.	T101	16,239	5,416	14,410	8,994	4,410	0	4,410	0	0	10,000
HUMAN RESOURCES	T102	931	782	1,366	584	1,366	0	1,366	0	0	0
FISCAL MANAGEMENT	T103	678	1,361	1,285	-76	1,285	0	1,285	0	0	0
Subtotal: OFFICE OF DIRECTOR		**17,848**	**7,559**	**17,061**	**9,502**	**7,061**	**0**	**7,061**	**0**	**0**	**10,000**
DATA ANALYSIS AND SUPPORT	**T200**										
TRAINING COORDINATION AND LOGISTIC	T202	161	283	0	-283	0	0	0	0	0	0
DATA ANALYSIS AND SUPPORT	T203	669	1,610	623	-987	623	0	623	0	0	0
ADMINISTRATIVE SUPPORT	T205	459	483	510	27	510	0	510	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		**1,289**	**2,376**	**1,133**	**-1,243**	**1,133**	**0**	**1,133**	**0**	**0**	**0**
PARENT RESOURCE CENTER	**T300**										
PARENT RESOURCE CENTER	T301	2,067	1,750	2,785	1,035	2,785	0	2,785	0	0	0
Subtotal: PARENT RESOURCE CENTER		**2,067**	**1,750**	**2,785**	**1,035**	**2,785**	**0**	**2,785**	**0**	**0**	**0**
ROUTING AND SCHEDULING	**T400**										
ROUTING AND SCHEDULING	T401	565	651	822	171	822	0	822	0	0	0
Subtotal: ROUTING AND SCHEDULING		**565**	**651**	**822**	**171**	**822**	**0**	**822**	**0**	**0**	**0**
AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	**T500**										
INVESTIGATIONS	T501	1,217	1,451	1,158	-294	1,158	0	1,158	0	0	0
PERFORMANCE MANAGEMENT	T502	0	0	356	356	356	0	356	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	0	0	390	390	390	0	390	0	0	0
Subtotal: AUDIT, COMPLIANCE AND PERFORMAANCE MGMT		**1,217**	**1,451**	**1,904**	**452**	**1,904**	**0**	**1,904**	**0**	**0**	**0**
TERMINAL OPERATIONS	**T600**										
TERMINAL OPERATIONS CONTROL	T601	4,446	6,663	5,345	-1,318	5,345	0	5,345	0	0	0

Special Education Transportation Name	GO0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	16,159	16,571	16,867	296	16,867	0	16,867	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	20,449	21,448	21,407	-41	21,407	0	21,407	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,935	17,698	16,805	-893	16,805	0	16,805	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,877	13,485	13,183	-302	13,183	0	13,183	0	0	0
Subtotal: TERMINAL OPERATIONS		**71,867**	**75,864**	**73,607**	**-2,258**	**73,607**	**0**	**73,607**	**0**	**0**	**0**
FLEET AND FACILITIES MANAGEMENT	**T700**										
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	0	663	614	-49	614	0	614	0	0	0
FACILITIES MANAGEMENT	T702	368	355	356	1	356	0	356	0	0	0
FLEET MANAGEMENT	T703	4,885	6,645	4,011	-2,634	4,011	0	4,011	0	0	0
Subtotal: FLEET AND FACILITIES MANAGEMENT		**5,253**	**7,663**	**4,981**	**-2,682**	**4,981**	**0**	**4,981**	**0**	**0**	**0**
Total: Special Education Transportation		**100,107**	**97,314**	**102,292**	**4,978**	**92,292**	**0**	**92,292**	**0**	**0**	**10,000**

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,485	1,664	2,158	494	0	0	0	0	0	0	0	0	0	0	0	0	1,485	1,664	2,158	494
0012	123	96	117	21	0	0	0	0	0	0	0	0	0	0	0	0	123	96	117	21
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	375	484	705	221	0	0	0	0	0	0	0	0	0	0	0	0	375	484	705	221
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	2,010	2,244	2,981	737	0	0	0	0	0	0	0	0	0	0	0	0	2,010	2,244	2,981	737
0020	0	40	40	0	0	0	0	0	0	0	0	0	154	0	0	0	153	40	40	0
0030	73	221	195	-26	0	0	0	0	0	0	0	0	0	0	0	0	73	221	195	-26
0031	12	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	41	0	0	0
0032	1,024	1,202	2,918	1,716	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	1,716
0035	216	71	125	53	0	0	0	0	0	0	0	0	0	0	0	0	216	71	125	53
0040	30	480	556	76	0	0	0	0	0	0	0	0	5,078	1,500	4,750	3,250	5,108	1,980	5,306	3,326
0041	3	103	82	-21	0	0	0	0	0	0	0	0	8,783	1,500	5,250	3,750	8,785	1,603	5,332	3,729
0050	24	197	165	-32	0	0	0	0	0	0	0	0	110	0	0	0	134	197	165	-32
0070	0	0	0	0	0	0	0	0	0	0	0	0	305	0	0	0	305	0	0	0
Subtotal: *NPS*	1,381	2,315	4,080	1,765	0	0	0	0	0	0	0	0	14,458	3,000	10,000	7,000	15,839	5,315	14,080	8,765
Total T100	3,390	4,559	7,061	2,502	0	0	0	0	0	0	0	0	14,458	3,000	10,000	7,000	17,848	7,559	17,061	9,502

T200 Data Analysis And Support

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	534	828	370	-459	0	0	0	0	0	0	0	0	0	0	0	0	534	828	370	-459
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	129	228	115	-113	0	0	0	0	0	0	0	0	0	0	0	0	129	228	115	-113
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	680	1,056	484	-572	0	0	0	0	0	0	0	0	0	0	0	0	680	1,056	484	-572
0031	459	483	510	27	0	0	0	0	0	0	0	0	0	0	0	0	459	483	510	27
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	21	587	0	-587	0	0	0	0	0	0	0	0	0	0	0	0	21	587	0	-587
0070	129	200	89	-111	0	0	0	0	0	0	0	0	0	0	0	0	129	200	89	-111
Subtotal: *NPS*	608	1,320	649	-671	0	0	0	0	0	0	0	0	0	0	0	0	608	1,320	649	-671
Total T200	1,289	2,376	1,133	-1,243	0	0	0	0	0	0	0	0	0	0	0	0	1,289	2,376	1,133	-1,243

T300 Parent Resource Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,478	1,213	1,911	697	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,213	1,911	697
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	407	337	592	256	0	0	0	0	0	0	0	0	0	0	0	0	407	337	592	256
0015	165	100	249	149	0	0	0	0	0	0	0	0	0	0	0	0	165	100	249	149
Subtotal: *PS*	2,055	1,650	2,752	1,102	0	0	0	0	0	0	0	0	0	0	0	0	2,055	1,650	2,752	1,102
0020	0	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	-2
0041	12	90	25	-65	0	0	0	0	0	0	0	0	0	0	0	0	12	90	25	-65
Subtotal: *NPS*	12	100	33	-67	0	0	0	0	0	0	0	0	0	0	0	0	12	100	33	-67
Total T300	2,067	1,750	2,785	1,035	0	0	0	0	0	0	0	0	0	0	0	0	2,067	1,750	2,785	1,035

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	451	471	472	0	0	0	0	0	0	0	0	0	0	0	0	0	451	471	472	0
0014	110	130	146	17	0	0	0	0	0	0	0	0	0	0	0	0	110	130	146	17
0015	4	40	189	149	0	0	0	0	0	0	0	0	0	0	0	0	4	40	189	149
Subtotal: *PS*	565	641	807	166	0	0	0	0	0	0	0	0	0	0	0	0	565	641	807	166
0020	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: *NPS*	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Total T400	565	651	822	171	0	0	0	0	0	0	0	0	0	0	0	0	565	651	822	171

T500 Audit, Compliance And Performaance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	930	1,108	1,317	209	0	0	0	0	0	0	0	0	0	0	0	0	930	1,108	1,317	209
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	242	307	408	101	0	0	0	0	0	0	0	0	0	0	0	0	242	307	408	101
0015	7	26	175	149	0	0	0	0	0	0	0	0	0	0	0	0	7	26	175	149
Subtotal: *PS*	1,217	1,441	1,901	459	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,441	1,901	459
0020	0	10	3	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7
Subtotal: *NPS*	0	10	3	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7
Total T500	1,217	1,451	1,904	452	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,451	1,904	452

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	10,302	8,994	9,523	529	0	0	0	0	0	0	0	0	0	0	0	0	10,302	8,994	9,523	529
0012	40,954	46,446	42,566	-3,880	0	0	0	0	0	0	0	0	0	0	0	0	40,954	46,446	42,566	-3,880
0013	763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0
0014	14,927	15,256	16,196	940	0	0	0	0	0	0	0	0	0	0	0	0	14,927	15,256	16,196	940
0015	3,733	2,637	3,503	866	0	0	0	0	0	0	0	0	0	0	0	0	3,733	2,637	3,503	866
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	70,688	73,333	71,788	-1,545	0	0	0	0	0	0	0	0	0	0	0	0	70,688	73,333	71,788	-1,545
0020	52	715	755	40	0	0	0	0	0	0	0	0	0	0	0	0	52	715	755	40
0034	477	437	853	416	0	0	0	0	0	0	0	0	0	0	0	0	477	437	853	416
0040	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0041	481	1,379	211	-1,169	0	0	0	0	0	0	0	0	0	0	0	0	481	1,379	211	-1,169
Subtotal: *NPS*	1,179	2,531	1,819	-712	0	0	0	0	0	0	0	0	0	0	0	0	1,179	2,531	1,819	-712
Total T600	71,867	75,864	73,607	-2,258	0	0	0	0	0	0	0	0	0	0	0	0	71,867	75,864	73,607	-2,258

T700 Fleet And Facilities Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,955	2,284	2,245	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,955	2,284	2,245	-39
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	537	628	696	68	0	0	0	0	0	0	0	0	0	0	0	0	537	628	696	68
0015	218	134	283	149	0	0	0	0	0	0	0	0	0	0	0	0	218	134	283	149
Subtotal: *PS*	2,730	3,046	3,224	179	0	0	0	0	0	0	0	0	0	0	0	0	2,730	3,046	3,224	179
0020	0	20	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	4
0030	2,426	2,801	1,119	-1,682	0	0	0	0	0	0	0	0	0	0	0	0	2,426	2,801	1,119	-1,682
0040	97	1,721	614	-1,107	0	0	0	0	0	0	0	0	0	0	0	0	97	1,721	614	-1,107
0070	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: *NPS*	2,523	4,617	1,757	-2,860	0	0	0	0	0	0	0	0	0	0	0	0	2,523	4,617	1,757	-2,860
Total T700	5,253	7,663	4,981	-2,682	0	0	0	0	0	0	0	0	0	0	0	0	5,253	7,663	4,981	-2,682

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total budget	85,649	94,314	92,292	-2,022	0	0	0	0	0	0	0	0	14,458	3,000	10,000	7,000	100,107	97,314	102,292	4,978

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,485	1,664	2,158	494	0	0	0	0	0	0	0	0	1,485	1,664	2,158	494
0012	123	96	117	21	0	0	0	0	0	0	0	0	123	96	117	21
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	375	484	705	221	0	0	0	0	0	0	0	0	375	484	705	221
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	2,010	2,244	2,981	737	0	0	0	0	0	0	0	0	2,010	2,244	2,981	737
0020	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
0030	73	221	195	-26	0	0	0	0	0	0	0	0	73	221	195	-26
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0032	1,024	1,202	2,918	1,716	0	0	0	0	0	0	0	0	1,024	1,202	2,918	1,716
0035	216	71	125	53	0	0	0	0	0	0	0	0	216	71	125	53
0040	30	480	556	76	0	0	0	0	0	0	0	0	30	480	556	76
0041	3	103	82	-21	0	0	0	0	0	0	0	0	3	103	82	-21
0050	24	197	165	-32	0	0	0	0	0	0	0	0	24	197	165	-32
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,381	2,315	4,080	1,765	0	0	0	0	0	0	0	0	1,381	2,315	4,080	1,765
Total T100	3,390	4,559	7,061	2,502	0	0	0	0	0	0	0	0	3,390	4,559	7,061	2,502

T200 Data Analysis And Support

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	534	828	370	-459	0	0	0	0	0	0	0	0	534	828	370	-459
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	129	228	115	-113	0	0	0	0	0	0	0	0	129	228	115	-113
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	680	1,056	484	-572	0	0	0	0	0	0	0	0	680	1,056	484	-572
0031	459	483	510	27	0	0	0	0	0	0	0	0	459	483	510	27
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	21	587	0	-587	0	0	0	0	0	0	0	0	21	587	0	-587
0070	129	200	89	-111	0	0	0	0	0	0	0	0	129	200	89	-111
Subtotal: *NPS*	608	1,320	649	-671	0	0	0	0	0	0	0	0	608	1,320	649	-671
Total T200	1,289	2,376	1,133	-1,243	0	0	0	0	0	0	0	0	1,289	2,376	1,133	-1,243

T300 Parent Resource Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,478	1,213	1,911	697	0	0	0	0	0	0	0	0	1,478	1,213	1,911	697
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	407	337	592	256	0	0	0	0	0	0	0	0	407	337	592	256
0015	165	100	249	149	0	0	0	0	0	0	0	0	165	100	249	149
Subtotal: *PS*	2,055	1,650	2,752	1,102	0	0	0	0	0	0	0	0	2,055	1,650	2,752	1,102
0020	0	10	8	-2	0	0	0	0	0	0	0	0	0	10	8	-2
0041	12	90	25	-65	0	0	0	0	0	0	0	0	12	90	25	-65
Subtotal: *NPS*	12	100	33	-67	0	0	0	0	0	0	0	0	12	100	33	-67
Total T300	2,067	1,750	2,785	1,035	0	0	0	0	0	0	0	0	2,067	1,750	2,785	1,035

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	451	471	472	0	0	0	0	0	0	0	0	0	451	471	472	0
0014	110	130	146	17	0	0	0	0	0	0	0	0	110	130	146	17
0015	4	40	189	149	0	0	0	0	0	0	0	0	4	40	189	149
Subtotal: *PS*	565	641	807	166	0	0	0	0	0	0	0	0	565	641	807	166
0020	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: *NPS*	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
Total T400	565	651	822	171	0	0	0	0	0	0	0	0	565	651	822	171

T500 Audit, Compliance And Performaance Mgmt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	930	1,108	1,317	209	0	0	0	0	0	0	0	0	930	1,108	1,317	209
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	242	307	408	101	0	0	0	0	0	0	0	0	242	307	408	101
0015	7	26	175	149	0	0	0	0	0	0	0	0	7	26	175	149
Subtotal: *PS*	1,217	1,441	1,901	459	0	0	0	0	0	0	0	0	1,217	1,441	1,901	459
0020	0	10	3	-7	0	0	0	0	0	0	0	0	0	10	3	-7
Subtotal: *NPS*	0	10	3	-7	0	0	0	0	0	0	0	0	0	10	3	-7
Total T500	1,217	1,451	1,904	452	0	0	0	0	0	0	0	0	1,217	1,451	1,904	452

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	10,302	8,994	9,523	529	0	0	0	0	0	0	0	0	10,302	8,994	9,523	529
0012	40,954	46,446	42,566	-3,880	0	0	0	0	0	0	0	0	40,954	46,446	42,566	-3,880
0013	763	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0
0014	14,927	15,256	16,196	940	0	0	0	0	0	0	0	0	14,927	15,256	16,196	940
0015	3,733	2,637	3,503	866	0	0	0	0	0	0	0	0	3,733	2,637	3,503	866
0099	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	70,688	73,333	71,788	-1,545	0	0	0	0	0	0	0	0	70,688	73,333	71,788	-1,545
0020	52	715	755	40	0	0	0	0	0	0	0	0	52	715	755	40
0034	477	437	853	416	0	0	0	0	0	0	0	0	477	437	853	416
0040	170	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0041	481	1,379	211	-1,169	0	0	0	0	0	0	0	0	481	1,379	211	-1,169
Subtotal: *NPS*	1,179	2,531	1,819	-712	0	0	0	0	0	0	0	0	1,179	2,531	1,819	-712
Total T600	71,867	75,864	73,607	-2,258	0	0	0	0	0	0	0	0	71,867	75,864	73,607	-2,258

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,955	2,284	2,245	-39	0	0	0	0	0	0	0	0	1,955	2,284	2,245	-39
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	537	628	696	68	0	0	0	0	0	0	0	0	537	628	696	68
0015	218	134	283	149	0	0	0	0	0	0	0	0	218	134	283	149
Subtotal: *PS*	2,730	3,046	3,224	179	0	0	0	0	0	0	0	0	2,730	3,046	3,224	179
0020	0	20	24	4	0	0	0	0	0	0	0	0	0	20	24	4
0030	2,426	2,801	1,119	-1,682	0	0	0	0	0	0	0	0	2,426	2,801	1,119	-1,682
0040	97	1,721	614	-1,107	0	0	0	0	0	0	0	0	97	1,721	614	-1,107
0070	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: *NPS*	2,523	4,617	1,757	-2,860	0	0	0	0	0	0	0	0	2,523	4,617	1,757	-2,860
Total T700	5,253	7,663	4,981	-2,682	0	0	0	0	0	0	0	0	5,253	7,663	4,981	-2,682

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total budget	85,649	94,314	92,292	-2,022	0	0	0	0	0	0	0	0	85,649	94,314	92,292	-2,022

GO0 Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	17,135	16,563	17,995	1,432	0	0	0	0	0	0	0	0	0	0	0	0	17,135	16,563	17,995	1,432
0012	41,077	46,542	42,684	-3,858	0	0	0	0	0	0	0	0	0	0	0	0	41,077	46,542	42,684	-3,858
0013	845	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	845	0	0	0
0014	16,727	17,369	18,859	1,489	0	0	0	0	0	0	0	0	0	0	0	0	16,727	17,369	18,859	1,489
0015	4,152	2,937	4,400	1,463	0	0	0	0	0	0	0	0	0	0	0	0	4,152	2,937	4,400	1,463
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**79,945**	**83,411**	**83,937**	**526**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**79,945**	**83,411**	**83,937**	**526**
0020	51	805	844	40	0	0	0	0	0	0	0	0	154	0	0	0	205	805	844	40
0030	2,498	3,022	1,314	-1,708	0	0	0	0	0	0	0	0	0	0	0	0	2,498	3,022	1,314	-1,708
0031	471	483	510	27	0	0	0	0	0	0	0	0	29	0	0	0	500	483	510	27
0032	1,024	1,202	2,918	1,716	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	1,716
0034	477	437	853	416	0	0	0	0	0	0	0	0	0	0	0	0	477	437	853	416
0035	216	71	125	53	0	0	0	0	0	0	0	0	0	0	0	0	216	71	125	53
0040	297	2,251	1,220	-1,031	0	0	0	0	0	0	0	0	5,078	1,500	4,750	3,250	5,375	3,751	5,970	2,219
0041	517	2,159	318	-1,842	0	0	0	0	0	0	0	0	8,783	1,500	5,250	3,750	9,300	3,659	5,568	1,908
0050	24	197	165	-32	0	0	0	0	0	0	0	0	110	0	0	0	134	197	165	-32
0070	129	275	89	-186	0	0	0	0	0	0	0	0	305	0	0	0	433	275	89	-186
Subtotal: *NPS*	**5,704**	**10,903**	**8,355**	**-2,548**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,458**	**3,000**	**10,000**	**7,000**	**20,162**	**13,903**	**18,355**	**4,452**
Total budget	**85,649**	**94,314**	**92,292**	**-2,022**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,458**	**3,000**	**10,000**	**7,000**	**100,107**	**97,314**	**102,292**	**4,978**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1,036	1,076	1,037	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,036	1,076	1,037	-39
0011	310	315	325	10	0	0	0	0	0	0	0	0	0	0	0	0	310	315	325	10
Total FTEs	**1,346**	**1,391**	**1,362**	**-29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,346**	**1,391**	**1,362**	**-29**

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	17,135	16,563	17,995	1,432	0	0	0	0	0	0	0	0	17,135	16,563	17,995	1,432
0012	41,077	46,542	42,684	-3,858	0	0	0	0	0	0	0	0	41,077	46,542	42,684	-3,858
0013	845	0	0	0	0	0	0	0	0	0	0	0	845	0	0	0
0014	16,727	17,369	18,859	1,489	0	0	0	0	0	0	0	0	16,727	17,369	18,859	1,489
0015	4,152	2,937	4,400	1,463	0	0	0	0	0	0	0	0	4,152	2,937	4,400	1,463
0099	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**79,945**	**83,411**	**83,937**	**526**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**79,945**	**83,411**	**83,937**	**526**
0020	51	805	844	40	0	0	0	0	0	0	0	0	51	805	844	40
0030	2,498	3,022	1,314	-1,708	0	0	0	0	0	0	0	0	2,498	3,022	1,314	-1,708
0031	471	483	510	27	0	0	0	0	0	0	0	0	471	483	510	27
0032	1,024	1,202	2,918	1,716	0	0	0	0	0	0	0	0	1,024	1,202	2,918	1,716
0034	477	437	853	416	0	0	0	0	0	0	0	0	477	437	853	416
0035	216	71	125	53	0	0	0	0	0	0	0	0	216	71	125	53
0040	297	2,251	1,220	-1,031	0	0	0	0	0	0	0	0	297	2,251	1,220	-1,031
0041	517	2,159	318	-1,842	0	0	0	0	0	0	0	0	517	2,159	318	-1,842
0050	24	197	165	-32	0	0	0	0	0	0	0	0	24	197	165	-32
0070	129	275	89	-186	0	0	0	0	0	0	0	0	129	275	89	-186
Subtotal: *NPS*	**5,704**	**10,903**	**8,355**	**-2,548**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,704**	**10,903**	**8,355**	**-2,548**
Total budget	**85,649**	**94,314**	**92,292**	**-2,022**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,649**	**94,314**	**92,292**	**-2,022**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1,036	1,076	1,037	-39	0	0	0	0	0	0	0	0	1,036	1,076	1,037	-39
0011	310	315	325	10	0	0	0	0	0	0	0	0	310	315	325	10
Total FTEs	**1,346**	**1,391**	**1,362**	**-29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,346**	**1,391**	**1,362**	**-29**

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$92,292	1,362.28
Subtotal: Local Fund			**$92,292**	**1,362.28**
Subtotal: General Fund			**$92,292**	**1,362.28**
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$10,000	0.00
Subtotal: Operating Intra-District Funds			**$10,000**	**0.00**
Subtotal: Intra-District Funds			**$10,000**	**0.00**
Total: Special Education Transportation			**$102,292**	**1,362.28**

D.C. State Board of Education Name	GE0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE BOARD OF EDUCATION	**SB00**										
STATE BOARD OF EDUCATION	SB01	1,017	1,499	956	-543	956	0	956	0	0	0
OFFICE OF THE OMBUDSMAN	SB02	0	0	438	438	438	0	438	0	0	0
OFFICE OF THE STUDENT ADVOCATE	SB03	0	0	317	317	317	0	317	0	0	0
Subtotal: STATE BOARD OF EDUCATION		**1,017**	**1,499**	**1,711**	**213**	**1,711**	**0**	**1,711**	**0**	**0**	**0**
Total: D.C. State Board of Education		**1,017**	**1,499**	**1,711**	**213**	**1,711**	**0**	**1,711**	**0**	**0**	**0**

GE0 D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	0	0	0	0	0	0	0	520	822	958	136
0012	210	187	243	55	0	0	0	0	0	0	0	0	0	0	0	0	210	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	0	0	0	0	135	202	268	66
Subtotal: *PS*	883	1,212	1,469	257	0	0	0	0	0	0	0	0	0	0	0	0	883	1,212	1,469	257
0020	16	150	16	-134	0	0	0	0	0	0	0	0	0	0	0	0	16	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	3	0	26	26
0040	114	95	155	60	0	0	0	0	0	2	0	-2	0	0	0	0	114	96	155	58
0050	2	19	46	27	0	0	0	0	0	17	0	-17	0	0	0	0	2	36	46	10
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	-2	5	0	-5
Subtotal: *NPS*	134	269	242	-26	0	0	0	0	0	18	0	-18	0	0	0	0	134	287	242	-45
Total SB00	1,017	1,480	1,711	231	0	0	0	0	0	18	0	-18	0	0	0	0	1,017	1,499	1,711	213
Total budget	1,017	1,480	1,711	231	0	0	0	0	0	18	0	-18	0	0	0	0	1,017	1,499	1,711	213

GE0 D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	0	0	0	520	822	958	136
0012	210	187	243	55	0	0	0	0	0	0	0	0	210	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	135	202	268	66
Subtotal: *PS*	883	1,212	1,469	257	0	0	0	0	0	0	0	0	883	1,212	1,469	257
0020	16	150	16	-134	0	0	0	0	0	0	0	0	16	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	0	0	3	0	26	26
0040	114	95	155	60	0	0	0	0	0	0	0	0	114	95	155	60
0050	2	19	46	27	0	0	0	0	0	0	0	0	2	19	46	27
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	-2	5	0	-5
Subtotal: *NPS*	134	269	242	-26	0	0	0	0	0	0	0	0	134	269	242	-26
Total SB00	1,017	1,480	1,711	231	0	0	0	0	0	0	0	0	1,017	1,480	1,711	231
Total budget	1,017	1,480	1,711	231	0	0	0	0	0	0	0	0	1,017	1,480	1,711	231

GE0 D.C. State Board of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	0	0	0	0	0	0	0	520	822	958	136
0012	210	187	243	55	0	0	0	0	0	0	0	0	0	0	0	0	210	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	0	0	0	0	135	202	268	66
Subtotal: *PS*	**883**	**1,212**	**1,469**	**257**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**883**	**1,212**	**1,469**	**257**
0020	16	150	16	-134	0	0	0	0	0	0	0	0	0	0	0	0	16	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	3	0	26	26
0040	114	95	155	60	0	0	0	0	0	2	0	-2	0	0	0	0	114	96	155	58
0050	2	19	46	27	0	0	0	0	0	17	0	-17	0	0	0	0	2	36	46	10
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	-2	5	0	-5
Subtotal: *NPS*	**134**	**269**	**242**	**-26**	**0**	**0**	**0**	**0**	**0**	**18**	**0**	**-18**	**0**	**0**	**0**	**0**	**134**	**287**	**242**	**-45**
Total budget	**1,017**	**1,480**	**1,711**	**231**	**0**	**0**	**0**	**0**	**0**	**18**	**0**	**-18**	**0**	**0**	**0**	**0**	**1,017**	**1,499**	**1,711**	**213**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	9	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11	11	0
0011	7	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	7	10	12	2
Total FTEs	**15**	**21**	**23**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**21**	**23**	**2**

GE0 D.C. State Board of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	0	0	0	520	822	958	136
0012	210	187	243	55	0	0	0	0	0	0	0	0	210	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	135	202	268	66
Subtotal: *PS*	**883**	**1,212**	**1,469**	**257**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**883**	**1,212**	**1,469**	**257**
0020	16	150	16	-134	0	0	0	0	0	0	0	0	16	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	0	0	3	0	26	26
0040	114	95	155	60	0	0	0	0	0	0	0	0	114	95	155	60
0050	2	19	46	27	0	0	0	0	0	0	0	0	2	19	46	27
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	-2	5	0	-5
Subtotal: *NPS*	**134**	**269**	**242**	**-26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**134**	**269**	**242**	**-26**
Total budget	**1,017**	**1,480**	**1,711**	**231**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,017**	**1,480**	**1,711**	**231**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11	0
0011	7	10	12	2	0	0	0	0	0	0	0	0	7	10	12	2
Total FTEs	**15**	**21**	**23**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**21**	**23**	**2**

GE0 D.C. State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,711	23.00
Subtotal: Local Fund			**$1,711**	**23.00**
Subtotal: General Fund			**$1,711**	**23.00**
Total: D.C. State Board of Education			**$1,711**	**23.00**

Office of the Deputy Mayor for Education Name	GW0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPARTMENT OF EDUCATION	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	3,929	3,743	2,600	-1,143	2,600	0	2,600	0	0	0
OFFICE OF YOUTH OUTCOMES AND GRANTS	2011	0	0	4,920	4,920	4,920	0	4,920	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		**3,929**	**3,743**	**7,520**	**3,777**	**7,520**	**0**	**7,520**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Education		**3,929**	**3,743**	**7,520**	**3,777**	**7,520**	**0**	**7,520**	**0**	**0**	**0**

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	0	0	0	0	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	0	0	0	0	329	338	424	86
Subtotal: *PS*	2,023	2,274	2,436	161	0	0	0	0	0	0	0	0	0	0	0	0	2,023	2,274	2,436	161
0020	-1	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	0	0	0	0	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	0	0	0	0	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	0	0	0	0	644	0	0	0	1,211	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	0	0	0	0	34	50	12	-38
Subtotal: *NPS*	1,262	1,468	5,084	3,616	0	0	0	0	0	0	0	0	644	0	0	0	1,906	1,468	5,084	3,616
Total 2000	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	644	0	0	0	3,929	3,743	7,520	3,777
Total budget	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	644	0	0	0	3,929	3,743	7,520	3,777

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	329	338	424	86
Subtotal: *PS*	2,023	2,274	2,436	161	0	0	0	0	0	0	0	0	2,023	2,274	2,436	161
0020	-1	15	16	1	0	0	0	0	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	0	0	0	0	567	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	34	50	12	-38
Subtotal: *NPS*	1,262	1,468	5,084	3,616	0	0	0	0	0	0	0	0	1,262	1,468	5,084	3,616
Total 2000	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	3,285	3,743	7,520	3,777
Total budget	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	3,285	3,743	7,520	3,777

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	0	0	0	0	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	0	0	0	0	329	338	424	86
Subtotal: *PS*	**2,023**	**2,274**	**2,436**	**161**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,023**	**2,274**	**2,436**	**161**
0020	-1	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	0	0	0	0	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	0	0	0	0	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	0	0	0	0	644	0	0	0	1,211	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	0	0	0	0	34	50	12	-38
Subtotal: *NPS*	**1,262**	**1,468**	**5,084**	**3,616**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**644**	**0**	**0**	**0**	**1,906**	**1,468**	**5,084**	**3,616**
Total budget	**3,285**	**3,743**	**7,520**	**3,777**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**644**	**0**	**0**	**0**	**3,929**	**3,743**	**7,520**	**3,777**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	14	20	18	-2	0	0	0	0	0	0	0	0	0	0	0	0	14	20	18	-2
Total FTEs	**15**	**21**	**19**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**21**	**19**	**-2**

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	329	338	424	86
Subtotal: *PS*	**2,023**	**2,274**	**2,436**	**161**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,023**	**2,274**	**2,436**	**161**
0020	-1	15	16	1	0	0	0	0	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	0	0	0	0	567	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	34	50	12	-38
Subtotal: *NPS*	**1,262**	**1,468**	**5,084**	**3,616**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,262**	**1,468**	**5,084**	**3,616**
Total budget	**3,285**	**3,743**	**7,520**	**3,777**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,285**	**3,743**	**7,520**	**3,777**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	14	20	18	-2	0	0	0	0	0	0	0	0	14	20	18	-2
Total FTEs	**15**	**21**	**19**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**21**	**19**	**-2**

GW0 Office of the Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$7,520	19.00
Subtotal: Local Fund			**$7,520**	**19.00**
Subtotal: General Fund			**$7,520**	**19.00**
Total: Office of the Deputy Mayor for Education			**$7,520**	**19.00**

Human Support Services

Department of Human Services Name	JA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	950	1,202	1,347	145	671	0	671	676	0	0
LABOR MANAGEMENT PARTN	1017	128	132	131	-1	131	0	131	0	0	0
PROPERTY MANAGEMENT	1030	2,095	2,684	2,398	-286	1,647	0	1,647	751	0	0
INFORMATION TECHNOLOGY	1040	37,915	37,220	42,597	5,377	18,674	0	18,674	23,923	0	0
RISK MANAGEMENT	1055	4,541	5,484	5,681	197	1,524	200	1,724	3,957	0	0
LEGAL SERVICES	1060	1,191	1,473	1,344	-129	592	0	592	751	0	0
COMMUNICATIONS	1080	555	667	645	-22	278	0	278	367	0	0
CUSTOMER SERVICE	1085	64	61	61	-1	0	0	0	61	0	0
PERFORMANCE MGMT	1090	2,830	3,086	2,946	-140	1,345	0	1,345	1,601	0	0
Subtotal: AGENCY MANAGEMENT		**50,269**	**52,009**	**57,149**	**5,140**	**24,863**	**200**	**25,063**	**32,087**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	950	1,424	1,294	-130	251	0	251	1,043	0	0
ACCOUNTING OPERATIONS	120F	2,482	2,717	2,722	5	248	0	248	2,473	0	0
ACFO	130F	219	261	259	-3	259	0	259	0	0	0
AGENCY FISCAL OFFICER	140F	33	31	0	-31	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,684**	**4,433**	**4,274**	**-159**	**758**	**0**	**758**	**3,516**	**0**	**0**
ECONOMIC SECURITY ADMINISTRATION	**2000**										
BURIAL ASSISTANCE	2011	304	328	378	50	378	0	378	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	696	806	806	0	806	0	806	0	0	0
INTERIM DISABILITY ASSISTANCE	2013	3,704	4,008	4,029	21	2,529	1,500	4,029	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	45,601	23,861	5,319	-18,542	0	0	0	5,319	0	0
CASH ASSISTANCE (TANF)	2021	55,419	69,442	69,951	509	52,756	0	52,756	15,895	0	1,300
JOB OPPORTUNITY AND TRAINING (TANF)	2022	26,164	36,082	30,467	-5,615	9,006	0	9,006	21,461	0	0
SUPPLEMENTAL FOOD ASSISTANCE	2024	0	1,300	1,300	0	1,300	0	1,300	0	0	0
CASE MANAGEMENT	2030	12,390	15,192	17,878	2,686	7,108	0	7,108	10,770	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	57,555	64,746	65,567	821	42,359	100	42,459	21,626	0	1,482
MONITORING AND QUALITY ASSURANCE	2055	3,733	4,898	4,793	-104	759	0	759	4,035	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	36,729	36,972	36,973	1	0	0	0	36,973	0	0

Department of Human Services Name	JA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: ECONOMIC SECURITY ADMINISTRATION		**242,295**	**257,635**	**237,462**	**-20,173**	**117,001**	**1,600**	**118,601**	**116,078**	**0**	**2,782**
FAMILY SERVICES	**5000**										
ADULT PROTECTIVE SERVICES	5010	2,647	3,033	3,077	43	1,294	0	1,294	1,783	0	0
DOMESTIC VIOLENCE SERVICES	5020	1,769	1,973	2,077	104	1,351	0	1,351	727	0	0
YOUTH SERVICES	5022	0	13,165	19,780	6,615	19,365	0	19,365	330	0	85
PERMANENT SUPPORTIVE HOUSING	5032	86	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	14,211	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	21,168	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	62,287	65,959	124,794	58,835	114,416	0	114,416	10,379	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	26,324	48,132	48,532	400	44,014	0	44,014	4,518	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	29,115	40,934	42,052	1,118	41,004	0	41,004	1,047	0	0
REFUGEE RESETTLEMENT	5040	2,074	1,400	3,166	1,766	0	0	0	3,166	0	0
STRONG FAMILIES	5060	6,350	3,387	2,871	-516	1,203	0	1,203	1,668	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	12,149	11,372	12,143	772	0	0	0	12,143	0	0
SUBSIDY TRANSFER	5095	229	231	231	0	0	0	0	231	0	0
Subtotal: FAMILY SERVICES		**178,410**	**189,585**	**258,722**	**69,137**	**222,647**	**0**	**222,647**	**35,990**	**0**	**85**
CHILD DEVELOPMENT	**7100**										
CHILD DEVELOPMENT/CHILD DEV PROV SVCS	7120	1	0	0	0	0	0	0	0	0	0
Subtotal: CHILD DEVELOPMENT		**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YOUTH & ADOLESCENT	**8100**										
COMMITTED SERVICES	8110	-5	0	0	0	0	0	0	0	0	0
Subtotal: YOUTH & ADOLESCENT		**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DHS PCARD POOL	**9220**										
DHS PCARD POOL	9221	5	0	0	0	0	0	0	0	0	0
Subtotal: DHS PCARD POOL		**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		0	0	0	0	0	0	0	0	0	0

Department of Human Services Name	JA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Human Services		**474,659**	**503,662**	**557,607**	**53,945**	**365,269**	**1,800**	**367,069**	**187,672**	**0**	**2,867**

JA0 Department of Human Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,107	3,862	3,626	-236	7,206	6,979	8,070	1,091	0	0	0	0	76	0	0	0	11,389	10,842	11,697	855
0012	938	1,543	1,115	-428	2,843	1,249	3,615	2,366	0	0	0	0	0	0	0	0	3,781	2,791	4,729	1,938
0013	143	22	7	-15	84	0	6	6	0	0	0	0	0	0	0	0	227	22	13	-9
0014	967	1,525	1,209	-316	2,163	2,205	2,980	775	0	0	0	0	21	0	0	0	3,151	3,730	4,189	459
0015	83	79	0	-79	317	0	0	0	0	0	0	0	1	0	0	0	401	79	0	-79
Subtotal: *PS*	6,238	7,031	5,956	-1,075	12,612	10,433	14,671	4,238	0	0	0	0	97	0	0	0	18,948	17,464	20,627	3,163
0020	73	86	96	10	14	9	6	-3	0	0	0	0	2	0	0	0	90	95	102	7
0030	88	616	195	-421	0	0	0	0	0	0	0	0	0	0	0	0	88	616	195	-421
0031	442	444	158	-285	572	572	544	-28	0	0	0	0	0	0	0	0	1,014	1,016	702	-313
0032	2,357	3,449	3,025	-424	466	466	466	0	0	0	0	0	0	0	0	0	2,823	3,916	3,491	-424
0034	0	0	0	0	50	50	50	0	0	0	0	0	0	0	0	0	50	50	50	0
0035	0	0	0	0	0	0	548	548	0	0	0	0	0	0	0	0	0	0	548	548
0040	5,438	7,108	5,507	-1,601	1,167	2,399	3,954	1,555	0	0	0	0	3,546	0	0	0	10,152	9,507	9,461	-45
0041	1,999	7,620	9,872	2,252	13,404	6,707	6,997	290	0	0	0	0	1,116	0	0	0	16,520	14,326	16,869	2,543
0070	229	269	253	-16	339	4,751	4,850	99	0	0	0	0	17	0	0	0	585	5,020	5,103	83
Subtotal: *NPS*	10,625	19,591	19,106	-485	16,014	14,954	17,415	2,462	0	0	0	0	4,682	0	0	0	31,321	34,545	36,522	1,977
Total 1000	16,863	26,622	25,063	-1,560	28,626	25,387	32,087	6,700	0	0	0	0	4,779	0	0	0	50,269	52,009	57,149	5,140

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	559	553	536	-17	1,897	2,225	2,244	19	0	0	0	0	0	0	0	0	2,456	2,778	2,780	2
0013	36	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	120	148	137	-11	439	596	572	-24	0	0	0	0	0	0	0	0	559	744	709	-36
Subtotal: *PS*	715	701	673	-28	2,344	2,821	2,816	-5	0	0	0	0	0	0	0	0	3,059	3,522	3,489	-33
0020	35	31	0	-31	12	13	13	0	0	0	0	0	0	0	0	0	48	44	13	-31
0040	38	57	0	-57	20	30	30	0	0	0	0	0	0	0	0	0	57	88	30	-57
0041	13	40	0	-40	50	257	207	-50	0	0	0	0	0	0	0	0	63	297	207	-90
0050	0	0	0	0	400	400	450	50	0	0	0	0	0	0	0	0	400	400	450	50
0070	53	57	85	28	4	25	0	-25	0	0	0	0	0	0	0	0	58	82	85	3
Subtotal: *NPS*	139	185	85	-100	487	725	700	-25	0	0	0	0	0	0	0	0	625	911	785	-125
Total 100F	854	886	758	-128	2,830	3,547	3,516	-30	0	0	0	0	0	0	0	0	3,684	4,433	4,274	-159

2000 Economic Security Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,708	17,310	18,074	764	12,632	15,956	17,601	1,644	0	0	0	0	452	465	572	108	28,792	33,731	36,247	2,516

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5,985	6,046	5,103	-943	3,522	4,859	5,681	822	0	0	0	0	558	620	597	-23	10,065	11,526	11,381	-145
0013	677	0	0	0	96	6	0	-6	0	0	0	0	0	0	0	0	774	6	0	-6
0014	5,430	6,260	5,911	-348	4,116	5,579	5,937	358	0	0	0	0	274	291	298	7	9,821	12,129	12,146	17
0015	1,306	228	0	-228	1,244	90	90	0	0	0	0	0	20	0	0	0	2,570	318	90	-228
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: *PS*	29,137	29,844	29,088	-756	21,610	26,491	29,309	2,818	0	0	0	0	1,304	1,376	1,467	91	52,051	57,711	59,864	2,153
0020	104	104	92	-12	232	341	336	-5	0	0	0	0	15	15	8	-8	350	460	436	-24
0030	742	745	649	-96	107	181	181	0	0	0	0	0	0	0	0	0	849	926	830	-96
0031	389	447	447	0	13	13	13	0	0	0	0	0	0	0	0	0	402	460	460	0
0032	12,363	15,771	15,465	-306	75	75	75	0	0	0	0	0	0	0	0	0	12,438	15,846	15,540	-306
0034	1,375	2,544	2,544	0	189	189	189	0	0	0	0	0	0	0	0	0	1,564	2,733	2,733	0
0035	34	259	285	26	0	0	0	0	0	0	0	0	0	0	0	0	34	259	285	26
0040	388	423	475	53	1,183	1,945	1,959	14	0	0	0	0	50	63	8	-56	1,621	2,430	2,441	11
0041	710	1,113	1,113	0	1,716	1,825	1,825	0	0	0	0	0	0	0	0	0	2,426	2,938	2,938	0
0050	59,943	64,561	68,352	3,791	108,903	107,458	81,582	-25,876	0	0	0	0	1,299	1,300	1,300	0	170,146	173,319	151,234	-22,085
0070	81	89	90	1	333	454	611	157	0	0	0	0	0	10	0	-10	415	552	701	148
Subtotal: *NPS*	76,129	86,056	89,513	3,457	112,752	112,480	86,770	-25,710	0	0	0	0	1,363	1,388	1,315	-73	190,244	199,924	177,598	-22,326
Total 2000	105,265	115,900	118,601	2,701	134,362	138,971	116,078	-22,893	0	0	0	0	2,667	2,764	2,782	18	242,295	257,635	237,462	-20,173

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,442	3,819	8,494	4,674	2,980	5,068	5,280	211	0	0	0	0	3	0	0	0	7,425	8,888	13,773	4,886
0012	2,477	7,236	5,250	-1,986	757	1,182	1,074	-109	0	0	0	0	126	66	68	2	3,360	8,484	6,391	-2,093
0013	120	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	1,472	2,981	3,505	524	823	1,675	1,620	-55	0	0	0	0	19	18	17	0	2,314	4,673	5,142	468
0015	378	0	9	9	187	0	0	0	0	0	0	0	8	0	0	0	574	0	9	9
Subtotal: *PS*	8,890	14,036	17,257	3,221	4,784	7,926	7,974	48	0	0	0	0	156	83	85	2	13,830	22,045	25,315	3,271
0020	132	100	106	6	13	35	43	8	0	0	0	0	1	0	0	0	145	134	149	14
0030	1,648	2,906	1,295	-1,611	0	0	0	0	0	0	0	0	0	0	0	0	1,648	2,906	1,295	-1,611
0031	91	91	91	0	15	15	15	0	0	0	0	0	0	0	0	0	106	106	106	0
0032	4,993	4,993	4,993	0	0	0	0	0	0	0	0	0	0	0	0	0	4,993	4,993	4,993	0
0034	89	1,031	1,637	607	0	0	0	0	0	0	0	0	0	0	0	0	89	1,031	1,637	607
0035	1,548	1,055	1,550	495	0	0	0	0	0	0	0	0	0	0	0	0	1,548	1,055	1,550	495
0040	231	255	184	-71	32	72	319	247	0	0	0	0	0	5	0	-5	264	332	503	171
0041	401	882	619	-263	1,426	1,409	1,942	533	0	0	0	0	22	0	0	0	1,850	2,291	2,561	270
0050	128,272	132,468	194,793	62,325	25,556	22,044	25,662	3,617	0	0	0	0	1	0	0	0	153,829	154,512	220,455	65,943
0070	100	151	122	-29	7	28	36	7	0	0	0	0	2	0	0	0	110	180	158	-22
Subtotal: *NPS*	137,505	143,932	205,390	61,458	27,049	23,604	28,017	4,413	0	0	0	0	26	5	0	-5	164,580	167,540	233,407	65,866

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 5000	146,395	157,968	222,647	64,680	31,833	31,530	35,990	4,461	0	0	0	0	182	88	85	-3	178,410	189,585	258,722	69,137

7100 Child Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 7100	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

8100 Youth & Adolescent

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *NPS*	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 8100	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

9220 Dhs Pcard Pool

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9220	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0015	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	269,378	301,376	367,069	65,693	197,652	199,434	187,672	-11,763	0	0	0	0	7,629	2,852	2,867	15	474,659	503,662	557,607	53,945

JA0 Department of Human Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,107	3,862	3,626	-236	0	0	0	0	0	0	0	0	4,107	3,862	3,626	-236
0012	938	1,543	1,115	-428	0	0	0	0	0	0	0	0	938	1,543	1,115	-428
0013	143	22	7	-15	0	0	0	0	0	0	0	0	143	22	7	-15
0014	967	1,525	1,209	-316	0	0	0	0	0	0	0	0	967	1,525	1,209	-316
0015	83	79	0	-79	0	0	0	0	0	0	0	0	83	79	0	-79
Subtotal: *PS*	6,238	7,031	5,956	-1,075	0	0	0	0	0	0	0	0	6,238	7,031	5,956	-1,075
0020	73	86	96	10	0	0	0	0	0	0	0	0	73	86	96	10
0030	88	616	195	-421	0	0	0	0	0	0	0	0	88	616	195	-421
0031	442	444	158	-285	0	0	0	0	0	0	0	0	442	444	158	-285
0032	2,357	3,449	3,025	-424	0	0	0	0	0	0	0	0	2,357	3,449	3,025	-424
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5,438	7,108	5,507	-1,601	0	0	0	0	0	0	0	0	5,438	7,108	5,507	-1,601
0041	1,899	7,420	9,672	2,252	0	0	0	0	100	200	200	0	1,999	7,620	9,872	2,252
0070	229	269	253	-16	0	0	0	0	0	0	0	0	229	269	253	-16
Subtotal: *NPS*	10,525	19,391	18,906	-485	0	0	0	0	100	200	200	0	10,625	19,591	19,106	-485
Total 1000	16,763	26,422	24,863	-1,560	0	0	0	0	100	200	200	0	16,863	26,622	25,063	-1,560

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	559	553	536	-17	0	0	0	0	0	0	0	0	559	553	536	-17
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	120	148	137	-11	0	0	0	0	0	0	0	0	120	148	137	-11
Subtotal: *PS*	715	701	673	-28	0	0	0	0	0	0	0	0	715	701	673	-28
0020	35	31	0	-31	0	0	0	0	0	0	0	0	35	31	0	-31
0040	38	57	0	-57	0	0	0	0	0	0	0	0	38	57	0	-57
0041	13	40	0	-40	0	0	0	0	0	0	0	0	13	40	0	-40
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	53	57	85	28	0	0	0	0	0	0	0	0	53	57	85	28
Subtotal: *NPS*	139	185	85	-100	0	0	0	0	0	0	0	0	139	185	85	-100
Total 100F	854	886	758	-128	0	0	0	0	0	0	0	0	854	886	758	-128

2000 Economic Security Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,708	17,268	18,036	768	0	0	0	0	0	42	38	-4	15,708	17,310	18,074	764

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5,401	5,484	5,062	-422	0	0	0	0	584	562	40	-522	5,985	6,046	5,103	-943
0013	675	0	0	0	0	0	0	0	2	0	0	0	677	0	0	0
0014	5,291	6,098	5,890	-208	0	0	0	0	140	162	21	-141	5,430	6,260	5,911	-348
0015	1,284	228	0	-228	0	0	0	0	22	0	0	0	1,306	228	0	-228
0099	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: *PS*	28,389	29,078	28,988	-90	0	0	0	0	747	766	100	-666	29,137	29,844	29,088	-756
0020	84	95	92	-3	0	0	0	0	20	9	0	-9	104	104	92	-12
0030	742	745	649	-96	0	0	0	0	0	0	0	0	742	745	649	-96
0031	389	447	447	0	0	0	0	0	0	0	0	0	389	447	447	0
0032	12,363	15,771	15,465	-306	0	0	0	0	0	0	0	0	12,363	15,771	15,465	-306
0034	1,375	2,544	2,544	0	0	0	0	0	0	0	0	0	1,375	2,544	2,544	0
0035	34	259	285	26	0	0	0	0	0	0	0	0	34	259	285	26
0040	388	423	475	53	0	0	0	0	0	0	0	0	388	423	475	53
0041	710	1,113	1,113	0	0	0	0	0	0	0	0	0	710	1,113	1,113	0
0050	59,943	63,061	66,852	3,791	0	0	0	0	0	1,500	1,500	0	59,943	64,561	68,352	3,791
0070	81	89	90	1	0	0	0	0	0	0	0	0	81	89	90	1
Subtotal: *NPS*	76,109	84,547	88,013	3,466	0	0	0	0	20	1,509	1,500	-9	76,129	86,056	89,513	3,457
Total 2000	104,498	113,625	117,001	3,376	0	0	0	0	767	2,275	1,600	-675	105,265	115,900	118,601	2,701

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,442	3,819	8,494	4,674	0	0	0	0	0	0	0	0	4,442	3,819	8,494	4,674
0012	2,477	7,236	5,250	-1,986	0	0	0	0	0	0	0	0	2,477	7,236	5,250	-1,986
0013	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0014	1,472	2,981	3,505	524	0	0	0	0	0	0	0	0	1,472	2,981	3,505	524
0015	378	0	9	9	0	0	0	0	0	0	0	0	378	0	9	9
Subtotal: *PS*	8,890	14,036	17,257	3,221	0	0	0	0	0	0	0	0	8,890	14,036	17,257	3,221
0020	132	100	106	6	0	0	0	0	0	0	0	0	132	100	106	6
0030	1,648	2,906	1,295	-1,611	0	0	0	0	0	0	0	0	1,648	2,906	1,295	-1,611
0031	91	91	91	0	0	0	0	0	0	0	0	0	91	91	91	0
0032	4,993	4,993	4,993	0	0	0	0	0	0	0	0	0	4,993	4,993	4,993	0
0034	89	1,031	1,637	607	0	0	0	0	0	0	0	0	89	1,031	1,637	607
0035	1,548	1,055	1,550	495	0	0	0	0	0	0	0	0	1,548	1,055	1,550	495
0040	231	255	184	-71	0	0	0	0	0	0	0	0	231	255	184	-71
0041	401	882	619	-263	0	0	0	0	0	0	0	0	401	882	619	-263
0050	128,272	132,468	194,793	62,325	0	0	0	0	0	0	0	0	128,272	132,468	194,793	62,325
0070	100	151	122	-29	0	0	0	0	0	0	0	0	100	151	122	-29
Subtotal: *NPS*	137,505	143,932	205,390	61,458	0	0	0	0	0	0	0	0	137,505	143,932	205,390	61,458
Total 5000	146,395	157,968	222,647	64,680	0	0	0	0	0	0	0	0	146,395	157,968	222,647	64,680

7100 Child Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 7100	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

8100 Youth & Adolescent

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *NPS*	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 8100	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

9220 Dhs Pcard Pool

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9220	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0015	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	268,511	298,901	365,269	66,368	0	0	0	0	867	2,475	1,800	-675	269,378	301,376	367,069	65,693

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	24,816	25,544	30,730	5,185	24,715	30,229	33,195	2,965	0	0	0	0	530	465	572	108	50,061	56,239	64,497	8,258
0012	9,400	14,825	11,467	-3,358	7,122	7,290	10,370	3,080	0	0	0	0	684	686	664	-21	17,206	22,801	22,501	-300
0013	977	22	7	-15	224	6	6	0	0	0	0	0	0	0	0	0	1,201	29	13	-16
0014	7,999	10,913	10,761	-152	7,542	10,055	11,109	1,054	0	0	0	0	313	308	315	7	15,855	21,277	22,186	909
0015	1,758	307	9	-298	1,748	90	90	0	0	0	0	0	29	0	0	0	3,536	397	99	-298
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: *PS*	**44,980**	**51,612**	**52,974**	**1,362**	**41,351**	**47,671**	**54,770**	**7,098**	**0**	**0**	**0**	**0**	**1,557**	**1,459**	**1,552**	**93**	**87,888**	**100,742**	**109,296**	**8,553**
0020	344	320	293	-27	271	398	398	0	0	0	0	0	17	15	8	-8	632	733	699	-34
0030	2,478	4,267	2,139	-2,128	107	181	181	0	0	0	0	0	0	0	0	0	2,585	4,448	2,320	-2,128
0031	921	981	696	-285	600	600	572	-28	0	0	0	0	0	0	0	0	1,522	1,581	1,268	-313
0032	19,713	24,213	23,483	-730	541	541	541	0	0	0	0	0	0	0	0	0	20,254	24,754	24,024	-730
0034	1,464	3,575	4,181	607	239	239	239	0	0	0	0	0	0	0	0	0	1,703	3,813	4,420	607
0035	1,581	1,314	1,835	521	0	0	548	548	0	0	0	0	0	0	0	0	1,581	1,314	2,384	1,069
0040	6,100	7,843	6,167	-1,677	2,403	4,445	6,262	1,816	0	0	0	0	3,596	68	8	-61	12,099	12,357	12,436	79
0041	3,123	9,655	11,604	1,949	16,596	10,198	10,971	773	0	0	0	0	1,138	0	0	0	20,858	19,853	22,575	2,722
0050	188,210	197,029	263,146	66,116	134,859	129,902	107,693	-22,209	0	0	0	0	1,300	1,300	1,300	0	324,369	328,232	372,139	43,907
0070	464	566	550	-16	684	5,258	5,497	238	0	0	0	0	19	10	0	-10	1,167	5,834	6,047	213
Subtotal: *NPS*	**224,398**	**249,764**	**314,095**	**64,330**	**156,301**	**151,763**	**132,902**	**-18,861**	**0**	**0**	**0**	**0**	**6,071**	**1,393**	**1,315**	**-78**	**386,770**	**402,920**	**448,312**	**45,392**
Total budget	**269,378**	**301,376**	**367,069**	**65,693**	**197,652**	**199,434**	**187,672**	**-11,763**	**0**	**0**	**0**	**0**	**7,629**	**2,852**	**2,867**	**15**	**474,659**	**503,662**	**557,607**	**53,945**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	134	245	181	-64	71	137	177	40	0	0	0	0	15	14	12	-2	220	396	370	-26
0011	419	367	434	67	395	405	435	31	0	0	0	0	8	7	9	2	822	779	878	99
Total FTEs	**553**	**613**	**615**	**3**	**467**	**541**	**612**	**71**	**0**	**0**	**0**	**0**	**23**	**21**	**21**	**0**	**1,042**	**1,175**	**1,248**	**74**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	24,816	25,502	30,691	5,189	0	0	0	0	0	42	38	-4	24,816	25,544	30,730	5,185
0012	8,817	14,263	11,427	-2,836	0	0	0	0	584	562	40	-522	9,400	14,825	11,467	-3,358
0013	975	22	7	-15	0	0	0	0	2	0	0	0	977	22	7	-15
0014	7,860	10,751	10,740	-11	0	0	0	0	140	162	21	-141	7,999	10,913	10,761	-152
0015	1,736	307	9	-298	0	0	0	0	22	0	0	0	1,758	307	9	-298
0099	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: *PS*	**44,233**	**50,846**	**52,874**	**2,028**	**0**	**0**	**0**	**0**	**747**	**766**	**100**	**-666**	**44,980**	**51,612**	**52,974**	**1,362**
0020	324	312	293	-18	0	0	0	0	20	9	0	-9	344	320	293	-27
0030	2,478	4,267	2,139	-2,128	0	0	0	0	0	0	0	0	2,478	4,267	2,139	-2,128
0031	921	981	696	-285	0	0	0	0	0	0	0	0	921	981	696	-285
0032	19,713	24,213	23,483	-730	0	0	0	0	0	0	0	0	19,713	24,213	23,483	-730
0034	1,464	3,575	4,181	607	0	0	0	0	0	0	0	0	1,464	3,575	4,181	607
0035	1,581	1,314	1,835	521	0	0	0	0	0	0	0	0	1,581	1,314	1,835	521
0040	6,100	7,843	6,167	-1,677	0	0	0	0	0	0	0	0	6,100	7,843	6,167	-1,677
0041	3,023	9,455	11,404	1,949	0	0	0	0	100	200	200	0	3,123	9,655	11,604	1,949
0050	188,210	195,529	261,646	66,116	0	0	0	0	0	1,500	1,500	0	188,210	197,029	263,146	66,116
0070	464	566	550	-16	0	0	0	0	0	0	0	0	464	566	550	-16
Subtotal: *NPS*	**224,278**	**248,055**	**312,395**	**64,339**	**0**	**0**	**0**	**0**	**120**	**1,709**	**1,700**	**-9**	**224,398**	**249,764**	**314,095**	**64,330**
Total budget	**268,511**	**298,901**	**365,269**	**66,368**	**0**	**0**	**0**	**0**	**867**	**2,475**	**1,800**	**-675**	**269,378**	**301,376**	**367,069**	**65,693**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	123	233	180	-53	0	0	0	0	11	12	1	-11	134	245	181	-64
0011	419	366	433	67	0	0	0	0	0	1	1	0	419	367	434	67
Total FTEs	**542**	**600**	**613**	**14**	**0**	**0**	**0**	**0**	**11**	**13**	**2**	**-11**	**553**	**613**	**615**	**3**

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$365,269	613.36
Subtotal: Local Fund			**$365,269**	**613.36**
Special Purpose Revenue Funds ('O'Type)				
	0603	SSI PAYBACK	$1,500	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	$200	0.00
	0629	AGREEMENT WITH UNDEPENDENT AGENCIES	$100	2.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,800**	**2.00**
Subtotal: General Fund			**$367,069**	**615.36**
Federal Resources				
Federal Grant Fund				
	59FSBA	FY15 FOOD STAMP BONUS	$616	3.00
	61SPCG	SHELTER PLUS CARE GRANT	$1,842	0.00
	62ESGH	EMERGENCY SOLUTIONS GRANT	$463	0.00
	71DCVA	DC VETERANS ADMIN MEDICAL CENTER GRANT	$1,184	12.00
	71SPCG	FY17 SHELTER PLUS CARE GRANT	$4,772	1.00
	72CSCS	COMMUNITY SERVICES BLOCK GRANT	$500	0.00
	72CSSS	SOCIAL SERVICES BLOCK GRANT	$785	0.00
	72ESGH	FY17 EMERGENCY SOLUTIONS GRANT	$1,448	0.28
	72FSFV	FY17 FAMILY VIOLENCE GRANT	$727	0.00
	72FSSS	REFUGEE SOCIAL SERVICES GRANT	$29	0.00
	79AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$10,000	0.00
	81DCVA	FY18 DC VETERANS ADMINISTRATION GRANT	$270	0.00
	81IDCR	FY18 INDIRECT COST RECOVERY	$6,108	44.63
	81JAFS	FY2018 FOOD STAMP GRANT	$14,653	145.97
	82CSCS	FY2018 CSBG	$11,693	6.20
	82CSSS	SOCIAL SERVICES BLOCK GRANT	$7,192	35.00
	82FSRR	FY2018 REFUGEE CASH & MEDICAL ASSISTANCE	$2,957	2.25

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	82FSSS	FY2018 REFUGEE SOCIAL SERVICE	$181	0.00
	89ACTA	FY18 TANF/AFDC RECOUPMENT	$44	0.00
	89AFTF	FY2018 TANF	$86,443	146.00
	JAFS81	FY18 FOOD STAMP (ACA)	$4,515	4.48
Subtotal: Federal Grant Fund			**$156,422**	**400.81**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$31,250	211.31
Subtotal: Federal Medicaid Payments			**$31,250**	**211.31**
Subtotal: Federal Resources			**$187,672**	**612.12**
Intra-District Funds				
Operating Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	$1,300	0.00
	0762	ECEA ELIGIBILITY	$1,482	20.00
	0772	ID DHS - CFSA PASS MOU	$85	1.00
Subtotal: Operating Intra-District Funds			**$2,867**	**21.00**
Subtotal: Intra-District Funds			**$2,867**	**21.00**
Total: Department of Human Services			**$557,607**	**1,248.48**

Child and Family Services Agency Name	RL0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL SERVICES ACTIVITY	1010	973	1,843	1,934	91	1,254	0	1,254	680	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,803	1,894	2,212	318	1,237	0	1,237	975	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	1,862	1,882	1,975	93	1,664	0	1,664	310	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	13,348	14,136	12,520	-1,616	10,492	0	10,492	2,028	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	2,249	6,921	7,112	191	1,698	0	1,698	5,414	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,483	2,439	2,401	-38	1,641	0	1,641	760	0	0
RISK MANAGEMENT ACTIVITY	1055	309	237	133	-104	121	0	121	12	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,713	1,403	1,607	204	1,374	0	1,374	232	0	0
FLEET MANAGEMENT ACTIVITY	1070	739	1,063	793	-270	470	0	470	323	0	0
COMMUNICATION ACTIVITY	1080	395	380	358	-22	344	0	344	14	0	0
CUSTOMER SERVICES ACTIVITY	1085	11	5	5	0	0	0	0	2	3	0
LANGUAGE ACCESS	1087	395	170	135	-35	0	0	0	135	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	5,516	2,025	1,433	-592	846	0	846	587	0	0
COURT SUPERVISION	1099	1,265	1,442	1,567	125	792	0	792	776	0	0
Subtotal: AGENCY MANAGEMENT		**33,060**	**35,840**	**34,185**	**-1,655**	**21,931**	**0**	**21,931**	**12,251**	**3**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	325	389	387	-2	387	0	387	0	0	0
ACCOUNTING OPERATIONS	120F	1,545	2,362	2,148	-214	1,553	0	1,553	595	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,870**	**2,751**	**2,535**	**-216**	**1,940**	**0**	**1,940**	**595**	**0**	**0**
AGENCY PROGRAMS	**2000**										
PERMANENCY	2012	7,283	9,378	10,697	1,319	8,306	0	8,306	2,391	0	0
TEEN SERVICES ACTIVITY	2030	7,145	5,417	4,901	-516	3,707	0	3,707	1,195	0	0
FAMILY RESOURCES	2045	4,566	4,771	2,620	-2,151	1,946	0	1,946	674	0	0
FACILITY LICENSING	2055	3,090	3,544	2,507	-1,037	1,243	0	1,243	1,263	0	0
CONTRACT MONITORING	2065	2,649	2,431	2,464	33	1,657	0	1,657	807	0	0
CHILD PLACEMENT	2066	50,223	57,579	54,275	-3,304	34,407	1,000	35,407	17,932	0	936
KINSHIP SUPPORT	2067	3,828	542	3,468	2,926	3,007	0	3,007	461	0	0
Subtotal: AGENCY PROGRAMS		**78,785**	**83,661**	**80,931**	**-2,730**	**54,273**	**1,000**	**55,273**	**24,722**	**0**	**936**

Child and Family Services Agency Name	RL0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMUNITY SERVICES	**3000**										
CHILD PLACEMENT ACTIVITY	3010	35	0	0	0	0	0	0	0	0	0
FAMILY RESOURCES ACTIVITY	3020	5	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	6,688	7,124	6,651	-473	5,524	0	5,524	1,128	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	8,851	11,183	12,856	1,673	10,141	0	10,141	2,715	0	0
CLINICAL HEALTH SERVICES	3090	4,444	3,073	2,831	-241	1,169	0	1,169	1,662	0	0
NURSE CARE MANAGEMENT	3091	2,382	125	125	0	110	0	110	15	0	0
HEALTHY HORIZON'S CLINIC	3092	647	949	1,135	186	0	0	0	935	0	200
Subtotal: COMMUNITY SERVICES		**23,052**	**22,454**	**23,599**	**1,145**	**16,943**	**0**	**16,943**	**6,456**	**0**	**200**
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**4000**										
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	19,094	19,494	18,642	-851	8,842	0	8,842	9,800	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	14,382	12,946	11,831	-1,115	9,231	0	9,231	2,600	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	5,024	4,971	5,932	961	5,837	0	5,837	95	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		**38,500**	**37,411**	**36,406**	**-1,005**	**23,910**	**0**	**23,910**	**12,495**	**0**	**0**
POLICY AND PLANNING	**6000**										
POLICY	6010	1,155	2,521	1,393	-1,129	1,047	0	1,047	328	18	0
PLANNING AND DATA ANALYSIS	6020	3,246	2,973	3,717	744	3,717	0	3,717	0	0	0
QUALITY ASSURANCE	6030	1,609	1,750	1,720	-29	1,503	0	1,503	217	0	0
Subtotal: POLICY AND PLANNING		**6,010**	**7,244**	**6,830**	**-414**	**6,267**	**0**	**6,267**	**545**	**18**	**0**
CLINICAL PRACTICE	**7000**										
WELL BEING	7020	6,984	11,246	11,163	-83	8,978	0	8,978	2,185	0	0
Subtotal: CLINICAL PRACTICE		**6,984**	**11,246**	**11,163**	**-83**	**8,978**	**0**	**8,978**	**2,185**	**0**	**0**
COMMUNITY PARTNERSHIPS	**8000**										
COMMUNITYPARTNERSHIP SERVICES	8010	23,031	4,907	4,090	-817	3,858	0	3,858	232	0	0
IN-HOME	8020	7,171	6,154	7,347	1,193	5,337	0	5,337	2,010	0	0
PREVENTION SERVICES	8030	0	20,961	19,410	-1,552	15,194	0	15,194	3,892	0	323
Subtotal: COMMUNITY PARTNERSHIPS		**30,202**	**32,023**	**30,847**	**-1,176**	**24,390**	**0**	**24,390**	**6,133**	**0**	**323**
Total: Child and Family Services Agency		**218,462**	**232,630**	**226,496**	**-6,134**	**158,633**	**1,000**	**159,633**	**65,383**	**21**	**1,459**

RL0 Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,866	8,726	9,397	671	3,028	2,602	2,673	71	0	0	0	0	0	0	0	0	11,894	11,328	12,070	742
0012	404	192	245	54	143	96	213	117	0	0	0	0	0	0	0	0	547	287	458	171
0013	107	194	194	0	27	0	0	0	0	0	0	0	0	0	0	0	135	194	194	0
0014	1,741	2,292	2,327	35	717	693	692	-1	0	0	0	0	0	0	0	0	2,458	2,985	3,019	33
0015	20	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
Subtotal: *PS*	11,137	11,403	12,163	759	3,936	3,391	3,578	187	0	0	0	0	0	0	0	0	15,073	14,794	15,741	947
0020	125	169	0	-169	23	35	185	149	1	0	0	0	0	0	0	0	149	204	185	-20
0030	627	762	610	-152	0	0	14	14	0	0	0	0	0	0	0	0	627	762	624	-138
0031	978	855	1,001	146	0	0	0	0	0	0	0	0	0	0	0	0	978	855	1,001	146
0032	5,693	6,894	6,805	-89	0	0	0	0	0	0	0	0	0	0	0	0	5,693	6,894	6,805	-89
0033	51	150	61	-90	0	0	0	0	0	0	0	0	0	0	0	0	51	150	61	-90
0034	1,402	2,300	533	-1,766	0	0	383	383	0	0	0	0	0	0	0	0	1,402	2,300	916	-1,384
0035	1,167	1,073	372	-701	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,073	372	-701
0040	1,771	2,219	387	-1,832	812	1,284	2,894	1,610	0	0	0	0	0	0	0	0	2,584	3,503	3,281	-222
0041	-562	2,231	0	-2,231	5,031	2,137	4,195	2,058	3	1	1	0	0	0	0	0	4,472	4,369	4,196	-173
0050	0	2	0	-2	0	0	0	0	5	2	2	0	0	0	0	0	5	4	2	-2
0070	132	110	0	-110	727	822	1,002	181	0	0	0	0	0	0	0	0	858	931	1,002	71
Subtotal: *NPS*	11,385	16,765	9,769	-6,996	6,594	4,278	8,673	4,395	9	3	3	0	0	0	0	0	17,987	21,046	18,444	-2,601
Total 1000	22,522	28,168	21,931	-6,237	10,530	7,669	12,251	4,582	9	3	3	0	0	0	0	0	33,060	35,840	34,185	-1,655

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,435	1,528	1,412	-116	3	366	379	13	0	0	0	0	0	0	0	0	1,438	1,894	1,790	-103
0013	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	194	0
0014	371	393	334	-58	1	94	92	-2	0	0	0	0	0	0	0	0	373	487	426	-61
Subtotal: *PS*	1,806	2,114	1,940	-174	5	460	470	11	0	0	0	0	0	0	0	0	1,810	2,574	2,410	-164
0020	12	15	0	-15	0	0	15	15	0	0	0	0	0	0	0	0	12	15	15	0
0040	6	10	0	-10	0	0	8	8	0	0	0	0	0	0	0	0	6	10	8	-2
0041	22	89	0	-89	0	50	89	39	0	0	0	0	0	0	0	0	22	139	89	-50
0070	20	14	0	-14	0	0	14	14	0	0	0	0	0	0	0	0	20	14	14	0
Subtotal: *NPS*	59	127	0	-127	0	50	125	75	0	0	0	0	0	0	0	0	59	177	125	-52
Total 100F	1,865	2,241	1,940	-302	5	510	595	86	0	0	0	0	0	0	0	0	1,870	2,751	2,535	-216

2000 Agency Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	17,866	18,428	17,517	-911	4,983	4,269	4,120	-148	0	0	0	0	0	0	0	0	22,849	22,697	21,637	-1,060
0012	165	234	83	-151	27	48	0	-48	0	0	0	0	0	0	0	0	191	283	83	-199
0013	503	194	194	0	167	0	0	0	0	0	0	0	0	0	0	0	670	194	194	0
0014	4,058	4,796	4,273	-523	1,229	1,109	997	-112	0	0	0	0	0	0	0	0	5,287	5,906	5,270	-635
0015	236	415	252	-163	130	0	163	163	0	0	0	0	0	0	0	0	366	415	415	0
Subtotal: *PS*	22,827	24,067	22,319	-1,748	6,536	5,427	5,280	-146	0	0	0	0	0	0	0	0	29,363	29,494	27,599	-1,894
0020	30	34	0	-34	10	10	44	34	0	0	0	0	0	0	0	0	39	44	44	0
0040	86	258	0	-258	2,361	9	191	182	0	0	0	0	0	0	0	0	2,447	266	191	-75
0041	920	262	0	-262	338	1,579	1,498	-80	6	0	0	0	0	0	0	0	1,264	1,840	1,498	-342
0050	31,494	30,033	32,954	2,922	12,764	21,114	17,700	-3,414	0	0	0	0	1,404	858	936	78	45,663	52,004	51,590	-414
0070	1	5	0	-5	7	8	9	1	0	0	0	0	0	0	0	0	8	13	9	-4
Subtotal: *NPS*	32,531	30,591	32,954	2,363	15,479	22,719	19,442	-3,277	6	0	0	0	1,404	858	936	78	49,421	54,167	53,332	-835
Total 2000	55,359	54,658	55,273	615	22,015	28,145	24,722	-3,423	6	0	0	0	1,404	858	936	78	78,785	83,661	80,931	-2,730

3000 Community Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,551	10,604	11,342	738	1,008	2,317	2,670	353	0	0	0	0	0	0	0	0	12,559	12,922	14,012	1,091
0012	159	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	159	0	90	90
0013	916	194	61	-133	3	0	133	133	0	0	0	0	0	0	0	0	918	194	194	0
0014	2,586	2,725	2,767	41	277	596	646	51	0	0	0	0	0	0	0	0	2,863	3,321	3,413	92
0015	993	365	0	-365	1	0	365	365	0	0	0	0	0	0	0	0	994	365	365	0
Subtotal: *PS*	16,205	13,888	14,259	371	1,289	2,913	3,815	902	0	0	0	0	0	0	0	0	17,494	16,801	18,074	1,272
0020	35	37	0	-37	0	0	35	35	1	0	0	0	0	0	0	0	36	37	35	-2
0040	0	2	0	-2	1	0	2	2	0	0	0	0	0	0	0	0	1	2	2	0
0041	82	825	0	-825	0	0	1,017	1,017	3	0	0	0	505	200	200	0	591	1,025	1,217	192
0050	4,886	4,015	2,684	-1,331	35	562	1,580	1,018	0	0	0	0	0	0	0	0	4,921	4,577	4,264	-313
0070	6	0	0	0	2	12	7	-5	0	0	0	0	0	0	0	0	8	12	7	-5
Subtotal: *NPS*	5,010	4,879	2,684	-2,195	38	574	2,641	2,067	5	0	0	0	505	200	200	0	5,558	5,653	5,525	-128
Total 3000	21,215	18,767	16,943	-1,824	1,327	3,487	6,456	2,969	5	0	0	0	505	200	200	0	23,052	22,454	23,599	1,145

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	4	0	-4	0	0	4	4	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	2	0	-2	0	1	3	2	0	0	0	0	0	0	0	0	0	3	3	0
0041	112	149	0	-149	0	0	89	89	0	0	0	0	0	0	0	0	112	149	89	-60
0050	24,717	25,959	23,910	-2,049	13,670	11,296	12,400	1,104	0	0	0	0	0	0	0	0	38,388	37,256	36,310	-945
Subtotal: *NPS*	24,829	26,114	23,910	-2,204	13,670	11,297	12,495	1,199	0	0	0	0	0	0	0	0	38,500	37,411	36,406	-1,005
Total 4000	24,829	26,114	23,910	-2,204	13,670	11,297	12,495	1,199	0	0	0	0	0	0	0	0	38,500	37,411	36,406	-1,005

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,206	3,655	4,053	398	320	86	88	2	0	0	0	0	0	0	0	0	3,526	3,741	4,141	400
0012	170	98	150	52	63	82	84	2	0	0	0	0	0	0	0	0	234	180	234	54
0013	23	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	23	194	194	0
0014	1,123	965	1,017	52	104	43	42	-1	0	0	0	0	0	0	0	0	1,227	1,008	1,059	51
0015	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	4,549	4,912	5,414	502	487	211	214	3	0	0	0	0	0	0	0	0	5,036	5,123	5,628	505
0020	12	12	0	-12	1	0	12	12	0	0	0	0	0	0	0	0	14	12	12	0
0040	6	5	0	-5	298	201	206	5	0	0	0	0	0	0	0	0	304	206	206	0
0041	64	143	0	-143	518	70	112	42	0	38	18	-20	18	0	0	0	601	251	130	-120
0050	26	853	853	0	19	798	0	-798	10	0	0	0	0	0	0	0	54	1,652	853	-798
0070	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	109	1,014	853	-160	837	1,069	330	-739	10	38	18	-20	18	0	0	0	974	2,120	1,202	-919
Total 6000	4,658	5,926	6,267	342	1,324	1,280	545	-736	10	38	18	-20	18	0	0	0	6,010	7,244	6,830	-414

7000 Clinical Practice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,176	3,792	3,968	175	1,584	472	603	131	0	0	0	0	0	0	0	0	2,760	4,264	4,571	307
0012	0	148	78	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	148	78	-70
0013	21	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	21	194	194	0
0014	196	1,013	979	-34	426	121	146	25	0	0	0	0	0	0	0	0	622	1,134	1,125	-9
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,397	5,147	5,218	71	2,011	593	749	156	0	0	0	0	0	0	0	0	3,408	5,740	5,967	227
0020	4	5	0	-5	0	2	5	3	0	0	0	0	0	0	0	0	4	6	5	-2
0040	4	10	0	-10	0	116	10	-107	0	0	0	0	0	0	0	0	5	126	10	-116
0041	192	155	0	-155	22	1,320	831	-489	0	0	0	0	0	0	0	0	213	1,475	831	-644
0050	2,228	2,899	3,760	861	1,126	1,000	590	-410	0	0	0	0	0	0	0	0	3,354	3,899	4,350	451
Subtotal: *NPS*	2,428	3,069	3,760	691	1,148	2,438	1,436	-1,002	0	0	0	0	0	0	0	0	3,577	5,507	5,196	-311
Total 7000	3,825	8,215	8,978	763	3,159	3,031	2,185	-846	0	0	0	0	0	0	0	0	6,984	11,246	11,163	-83

8000 Community Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,262	5,148	5,568	420	740	1,311	1,357	46	0	0	0	0	0	0	0	0	6,001	6,459	6,925	465
0012	98	0	0	0	538	84	86	2	0	0	0	0	0	0	0	0	636	84	86	2
0013	79	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	79	194	194	0
0014	1,297	1,323	1,347	24	432	359	349	-9	0	0	0	0	0	0	0	0	1,729	1,682	1,697	15
0015	24	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	24	365	365	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	6,759	7,030	7,474	444	1,710	1,753	1,792	38	0	0	0	0	0	0	0	0	8,469	8,784	9,266	482
0020	2	19	0	-19	0	0	24	24	0	0	0	0	0	0	0	0	2	19	24	5
0040	3	3	0	-3	470	70	38	-32	0	0	0	0	0	0	0	0	473	74	38	-35
0041	0	214	0	-214	128	1,893	1,088	-805	0	0	0	0	235	0	323	323	363	2,107	1,411	-696
0050	15,515	16,391	16,916	525	5,379	4,642	3,186	-1,457	0	0	0	0	0	0	0	0	20,894	21,034	20,102	-932
0070	0	5	0	-5	0	0	5	5	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	15,520	16,633	16,916	283	5,976	6,606	4,341	-2,264	0	0	0	0	235	0	323	323	21,732	23,239	21,581	-1,658
Total 8000	22,280	23,663	24,390	727	7,687	8,359	6,133	-2,226	0	0	0	0	235	0	323	323	30,202	32,023	30,847	-1,176
Total budget	156,553	167,753	159,633	-8,120	59,716	63,778	65,383	1,604	30	40	21	-20	2,163	1,058	1,459	401	218,462	232,630	226,496	-6,134

RL0 Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,866	8,726	9,397	671	0	0	0	0	0	0	0	0	8,866	8,726	9,397	671
0012	404	192	245	54	0	0	0	0	0	0	0	0	404	192	245	54
0013	107	194	194	0	0	0	0	0	0	0	0	0	107	194	194	0
0014	1,741	2,292	2,327	35	0	0	0	0	0	0	0	0	1,741	2,292	2,327	35
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	11,137	11,403	12,163	759	0	0	0	0	0	0	0	0	11,137	11,403	12,163	759
0020	125	169	0	-169	0	0	0	0	0	0	0	0	125	169	0	-169
0030	627	762	610	-152	0	0	0	0	0	0	0	0	627	762	610	-152
0031	978	855	1,001	146	0	0	0	0	0	0	0	0	978	855	1,001	146
0032	5,693	6,894	6,805	-89	0	0	0	0	0	0	0	0	5,693	6,894	6,805	-89
0033	51	150	61	-90	0	0	0	0	0	0	0	0	51	150	61	-90
0034	1,402	2,300	533	-1,766	0	0	0	0	0	0	0	0	1,402	2,300	533	-1,766
0035	1,167	1,073	372	-701	0	0	0	0	0	0	0	0	1,167	1,073	372	-701
0040	1,771	2,219	387	-1,832	0	0	0	0	0	0	0	0	1,771	2,219	387	-1,832
0041	-562	2,231	0	-2,231	0	0	0	0	0	0	0	0	-562	2,231	0	-2,231
0050	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0070	132	110	0	-110	0	0	0	0	0	0	0	0	132	110	0	-110
Subtotal: *NPS*	11,385	16,765	9,769	-6,996	0	0	0	0	0	0	0	0	11,385	16,765	9,769	-6,996
Total 1000	22,522	28,168	21,931	-6,237	0	0	0	0	0	0	0	0	22,522	28,168	21,931	-6,237

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,435	1,528	1,412	-116	0	0	0	0	0	0	0	0	1,435	1,528	1,412	-116
0013	0	194	194	0	0	0	0	0	0	0	0	0	0	194	194	0
0014	371	393	334	-58	0	0	0	0	0	0	0	0	371	393	334	-58
Subtotal: *PS*	1,806	2,114	1,940	-174	0	0	0	0	0	0	0	0	1,806	2,114	1,940	-174
0020	12	15	0	-15	0	0	0	0	0	0	0	0	12	15	0	-15
0040	6	10	0	-10	0	0	0	0	0	0	0	0	6	10	0	-10
0041	22	89	0	-89	0	0	0	0	0	0	0	0	22	89	0	-89
0070	20	14	0	-14	0	0	0	0	0	0	0	0	20	14	0	-14
Subtotal: *NPS*	59	127	0	-127	0	0	0	0	0	0	0	0	59	127	0	-127
Total 100F	1,865	2,241	1,940	-302	0	0	0	0	0	0	0	0	1,865	2,241	1,940	-302

2000 Agency Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	17,866	18,428	17,517	-911	0	0	0	0	0	0	0	0	17,866	18,428	17,517	-911
0012	165	234	83	-151	0	0	0	0	0	0	0	0	165	234	83	-151
0013	503	194	194	0	0	0	0	0	0	0	0	0	503	194	194	0
0014	4,058	4,796	4,273	-523	0	0	0	0	0	0	0	0	4,058	4,796	4,273	-523
0015	236	415	252	-163	0	0	0	0	0	0	0	0	236	415	252	-163
Subtotal: *PS*	22,827	24,067	22,319	-1,748	0	0	0	0	0	0	0	0	22,827	24,067	22,319	-1,748
0020	30	34	0	-34	0	0	0	0	0	0	0	0	30	34	0	-34
0040	86	258	0	-258	0	0	0	0	0	0	0	0	86	258	0	-258
0041	920	262	0	-262	0	0	0	0	0	0	0	0	920	262	0	-262
0050	30,294	28,833	31,954	3,122	0	0	0	0	1,200	1,200	1,000	-200	31,494	30,033	32,954	2,922
0070	1	5	0	-5	0	0	0	0	0	0	0	0	1	5	0	-5
Subtotal: *NPS*	31,331	29,391	31,954	2,563	0	0	0	0	1,200	1,200	1,000	-200	32,531	30,591	32,954	2,363
Total 2000	54,159	53,458	54,273	815	0	0	0	0	1,200	1,200	1,000	-200	55,359	54,658	55,273	615

3000 Community Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,551	10,604	11,342	738	0	0	0	0	0	0	0	0	11,551	10,604	11,342	738
0012	159	0	90	90	0	0	0	0	0	0	0	0	159	0	90	90
0013	916	194	61	-133	0	0	0	0	0	0	0	0	916	194	61	-133
0014	2,586	2,725	2,767	41	0	0	0	0	0	0	0	0	2,586	2,725	2,767	41
0015	993	365	0	-365	0	0	0	0	0	0	0	0	993	365	0	-365
Subtotal: *PS*	16,205	13,888	14,259	371	0	0	0	0	0	0	0	0	16,205	13,888	14,259	371
0020	35	37	0	-37	0	0	0	0	0	0	0	0	35	37	0	-37
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0041	82	825	0	-825	0	0	0	0	0	0	0	0	82	825	0	-825
0050	4,886	4,015	2,684	-1,331	0	0	0	0	0	0	0	0	4,886	4,015	2,684	-1,331
0070	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	5,010	4,879	2,684	-2,195	0	0	0	0	0	0	0	0	5,010	4,879	2,684	-2,195
Total 3000	21,215	18,767	16,943	-1,824	0	0	0	0	0	0	0	0	21,215	18,767	16,943	-1,824

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0041	112	149	0	-149	0	0	0	0	0	0	0	0	112	149	0	-149
0050	24,717	25,959	23,910	-2,049	0	0	0	0	0	0	0	0	24,717	25,959	23,910	-2,049
Subtotal: *NPS*	24,829	26,114	23,910	-2,204	0	0	0	0	0	0	0	0	24,829	26,114	23,910	-2,204
Total 4000	24,829	26,114	23,910	-2,204	0	0	0	0	0	0	0	0	24,829	26,114	23,910	-2,204

6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,206	3,655	4,053	398	0	0	0	0	0	0	0	0	3,206	3,655	4,053	398
0012	170	98	150	52	0	0	0	0	0	0	0	0	170	98	150	52
0013	23	194	194	0	0	0	0	0	0	0	0	0	23	194	194	0
0014	1,123	965	1,017	52	0	0	0	0	0	0	0	0	1,123	965	1,017	52
0015	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	4,549	4,912	5,414	502	0	0	0	0	0	0	0	0	4,549	4,912	5,414	502
0020	12	12	0	-12	0	0	0	0	0	0	0	0	12	12	0	-12
0040	6	5	0	-5	0	0	0	0	0	0	0	0	6	5	0	-5
0041	64	143	0	-143	0	0	0	0	0	0	0	0	64	143	0	-143
0050	26	853	853	0	0	0	0	0	0	0	0	0	26	853	853	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	109	1,014	853	-160	0	0	0	0	0	0	0	0	109	1,014	853	-160
Total 6000	4,658	5,926	6,267	342	0	0	0	0	0	0	0	0	4,658	5,926	6,267	342

7000 Clinical Practice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,176	3,792	3,968	175	0	0	0	0	0	0	0	0	1,176	3,792	3,968	175
0012	0	148	78	-70	0	0	0	0	0	0	0	0	0	148	78	-70
0013	21	194	194	0	0	0	0	0	0	0	0	0	21	194	194	0
0014	196	1,013	979	-34	0	0	0	0	0	0	0	0	196	1,013	979	-34
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,397	5,147	5,218	71	0	0	0	0	0	0	0	0	1,397	5,147	5,218	71
0020	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0040	4	10	0	-10	0	0	0	0	0	0	0	0	4	10	0	-10
0041	192	155	0	-155	0	0	0	0	0	0	0	0	192	155	0	-155
0050	2,228	2,899	3,760	861	0	0	0	0	0	0	0	0	2,228	2,899	3,760	861
Subtotal: *NPS*	2,428	3,069	3,760	691	0	0	0	0	0	0	0	0	2,428	3,069	3,760	691
Total 7000	3,825	8,215	8,978	763	0	0	0	0	0	0	0	0	3,825	8,215	8,978	763

8000 Community Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,262	5,148	5,568	420	0	0	0	0	0	0	0	0	5,262	5,148	5,568	420
0012	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0013	79	194	194	0	0	0	0	0	0	0	0	0	79	194	194	0
0014	1,297	1,323	1,347	24	0	0	0	0	0	0	0	0	1,297	1,323	1,347	24
0015	24	365	365	0	0	0	0	0	0	0	0	0	24	365	365	0
Subtotal: *PS*	6,759	7,030	7,474	444	0	0	0	0	0	0	0	0	6,759	7,030	7,474	444

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	2	19	0	-19	0	0	0	0	0	0	0	0	2	19	0	-19
0040	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0041	0	214	0	-214	0	0	0	0	0	0	0	0	0	214	0	-214
0050	15,515	16,391	16,916	525	0	0	0	0	0	0	0	0	15,515	16,391	16,916	525
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	15,520	16,633	16,916	283	0	0	0	0	0	0	0	0	15,520	16,633	16,916	283
Total 8000	22,280	23,663	24,390	727	0	0	0	0	0	0	0	0	22,280	23,663	24,390	727
Total budget	155,353	166,553	158,633	-7,920	0	0	0	0	1,200	1,200	1,000	-200	156,553	167,753	159,633	-8,120

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	49,360	51,882	53,256	1,374	11,667	11,422	11,890	468	0	0	0	0	0	0	0	0	61,027	63,304	65,146	1,842
0012	996	673	647	-26	771	310	383	73	0	0	0	0	0	0	0	0	1,767	983	1,029	47
0013	1,648	1,355	1,223	-133	198	0	133	133	0	0	0	0	0	0	0	0	1,846	1,355	1,355	0
0014	11,372	13,507	13,044	-462	3,186	3,015	2,964	-51	0	0	0	0	0	0	0	0	14,558	16,522	16,008	-514
0015	1,304	1,146	617	-528	152	0	528	528	0	0	0	0	0	0	0	0	1,456	1,146	1,146	0
Subtotal: *PS*	**64,680**	**68,562**	**68,787**	**225**	**15,973**	**14,748**	**15,898**	**1,150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,654**	**83,310**	**84,685**	**1,375**
0020	221	296	0	-296	34	47	324	277	2	0	0	0	0	0	0	0	257	342	324	-19
0030	627	762	610	-152	0	0	14	14	0	0	0	0	0	0	0	0	627	762	624	-138
0031	978	855	1,001	146	0	0	0	0	0	0	0	0	0	0	0	0	978	855	1,001	146
0032	5,693	6,894	6,805	-89	0	0	0	0	0	0	0	0	0	0	0	0	5,693	6,894	6,805	-89
0033	51	150	61	-90	0	0	0	0	0	0	0	0	0	0	0	0	51	150	61	-90
0034	1,402	2,300	533	-1,766	0	0	383	383	0	0	0	0	0	0	0	0	1,402	2,300	916	-1,384
0035	1,167	1,073	372	-701	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,073	372	-701
0040	1,877	2,509	387	-2,122	3,943	1,681	3,352	1,671	0	0	0	0	0	0	0	0	5,820	4,190	3,739	-451
0041	830	4,068	0	-4,068	6,036	7,049	8,920	1,871	13	38	19	-20	759	200	523	323	7,638	11,355	9,462	-1,893
0050	78,867	80,152	81,078	925	32,993	39,413	35,456	-3,958	15	2	2	0	1,404	858	936	78	113,279	120,425	117,471	-2,954
0070	160	134	0	-134	736	841	1,037	196	0	0	0	0	0	0	0	0	896	974	1,037	62
Subtotal: *NPS*	**91,873**	**99,191**	**90,846**	**-8,345**	**43,743**	**49,031**	**49,485**	**454**	**30**	**40**	**21**	**-20**	**2,163**	**1,058**	**1,459**	**401**	**137,808**	**149,320**	**141,811**	**-7,509**
Total budget	**156,553**	**167,753**	**159,633**	**-8,120**	**59,716**	**63,778**	**65,383**	**1,604**	**30**	**40**	**21**	**-20**	**2,163**	**1,058**	**1,459**	**401**	**218,462**	**232,630**	**226,496**	**-6,134**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	14	10	10	0	4	4	6	2	0	0	0	0	0	0	0	0	18	14	16	2
0011	617	662	654	-8	157	149	150	1	0	0	0	0	0	0	0	0	774	811	804	-7
Total FTEs	**631**	**672**	**664**	**-8**	**161**	**153**	**156**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**792**	**825**	**820**	**-5**

RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	49,360	51,882	53,256	1,374	0	0	0	0	0	0	0	0	49,360	51,882	53,256	1,374
0012	996	673	647	-26	0	0	0	0	0	0	0	0	996	673	647	-26
0013	1,648	1,355	1,223	-133	0	0	0	0	0	0	0	0	1,648	1,355	1,223	-133
0014	11,372	13,507	13,044	-462	0	0	0	0	0	0	0	0	11,372	13,507	13,044	-462
0015	1,304	1,146	617	-528	0	0	0	0	0	0	0	0	1,304	1,146	617	-528
Subtotal: *PS*	**64,680**	**68,562**	**68,787**	**225**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,680**	**68,562**	**68,787**	**225**
0020	221	296	0	-296	0	0	0	0	0	0	0	0	221	296	0	-296
0030	627	762	610	-152	0	0	0	0	0	0	0	0	627	762	610	-152
0031	978	855	1,001	146	0	0	0	0	0	0	0	0	978	855	1,001	146
0032	5,693	6,894	6,805	-89	0	0	0	0	0	0	0	0	5,693	6,894	6,805	-89
0033	51	150	61	-90	0	0	0	0	0	0	0	0	51	150	61	-90
0034	1,402	2,300	533	-1,766	0	0	0	0	0	0	0	0	1,402	2,300	533	-1,766
0035	1,167	1,073	372	-701	0	0	0	0	0	0	0	0	1,167	1,073	372	-701
0040	1,877	2,509	387	-2,122	0	0	0	0	0	0	0	0	1,877	2,509	387	-2,122
0041	830	4,068	0	-4,068	0	0	0	0	0	0	0	0	830	4,068	0	-4,068
0050	77,667	78,952	80,078	1,125	0	0	0	0	1,200	1,200	1,000	-200	78,867	80,152	81,078	925
0070	160	134	0	-134	0	0	0	0	0	0	0	0	160	134	0	-134
Subtotal: *NPS*	**90,673**	**97,991**	**89,846**	**-8,145**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,000**	**-200**	**91,873**	**99,191**	**90,846**	**-8,345**
Total budget	**155,353**	**166,553**	**158,633**	**-7,920**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,000**	**-200**	**156,553**	**167,753**	**159,633**	**-8,120**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	14	10	10	0	0	0	0	0	0	0	0	0	14	10	10	0
0011	617	662	654	-8	0	0	0	0	0	0	0	0	617	662	654	-8
Total FTEs	**631**	**672**	**664**	**-8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**631**	**672**	**664**	**-8**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$158,633	664.00
Subtotal: Local Fund			**$158,633**	**664.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	H.U.M.N. - HUMAN RES. - ES	$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,000**	**0.00**
Subtotal: General Fund			**$159,633**	**664.00**
Federal Resources				
Federal Grant Fund				
	73CJAG	CHILDREN'S JUSTICE GRANT	$1	0.00
	83CJAG	CHILDRENS JUSTICE GRANT	$69	0.00
	ABUS75	CHILD ABUSE AND NEGLECT	$1	0.00
	ABUS85	CHILD ABUSE AND NEGLECT	$86	0.00
	ADOP81	TITLE IV-E ADOPTIONS	$10,700	11.00
	CBCP63	COMMUNITY BASED	$1	0.00
	CBCP73	COMMUNITY BASED	$200	0.00
	CWEL72	CHILD WELFARE	$1	0.00
	CWEL82	CHILD WELFARE	$325	0.00
	EVTS72	EDUCATIONAL TRAINING VOUCHERS	$1	0.00
	EVTS82	EDUCATIONAL TRAINING VOUCHERS	$101	0.00
	FAMP72	FAMILY PRESERVATION	$1	0.00
	FAMP82	FAMILY PRESERVATION	$742	0.00
	FOST81	FOSTER CARE	$49,261	138.00
	GAPA81	GUARDIANSHIP	$2,800	1.00
	INDL72	INDEPENDENT LIVING	$1	0.00
	INDL82	INDEPENDENT LIVING	$1,092	6.00
Subtotal: Federal Grant Fund			**$65,383**	**156.00**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			**$65,383**	**156.00**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$21	0.00
Subtotal: Private Donations			**$21**	**0.00**
Subtotal: Private Funds			**$21**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	$936	0.00
	0730	ID WAYNE'S PLACE TRANSITIONAL HOUSING DB	$323	0.00
	0799	FEDERAL MEDICAID TRANSFER	$200	0.00
Subtotal: Operating Intra-District Funds			**$1,459**	**0.00**
Subtotal: Intra-District Funds			**$1,459**	**0.00**
Total: Child and Family Services Agency			**$226,496**	**820.00**

Department of Behavioral Health Name	RM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	1,716	1,742	2,483	741	2,483	0	2,483	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	362	385	417	32	417	0	417	0	0	0
LABOR RELATIONS	1017	397	434	460	26	460	0	460	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,115	25	0	-25	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	3,761	3,344	3,947	604	3,885	0	3,885	63	0	0
INFORMATION TECHNOLOGY	1040	6,891	6,718	0	-6,718	0	0	0	0	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,893	1,831	2,684	854	1,588	0	1,588	1,096	0	0
RISK MANAGEMENT	1055	185	185	0	-185	0	0	0	0	0	0
LEGAL SERVICES	1060	730	701	0	-701	0	0	0	0	0	0
COMMUNICATIONS	1080	24	26	0	-26	0	0	0	0	0	0
CUSTOMER SERVICES	1085	41	59	0	-59	0	0	0	0	0	0
LANGUAGE ACCESS	1087	60	60	0	-60	0	0	0	0	0	0
CLAIMS ADMINISTRATION	1088	0	0	1,204	1,204	1,204	0	1,204	0	0	0
HEALTH INFORMATION MANAGEMENT	1089	0	0	684	684	621	0	621	63	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	0	0	286	286	286	0	286	0	0	0
Subtotal: AGENCY MANAGEMENT		**17,174**	**15,510**	**12,166**	**-3,344**	**10,944**	**0**	**10,944**	**1,222**	**0**	**0**
DBH FINANCIAL OPERATIONS	**100F**										
DBH BUDGET OPERATIONS	110F	713	886	944	58	683	0	683	261	0	0
DBH ACCOUNTING OPERATIONS	120F	969	965	945	-20	945	0	945	0	0	0
DBH FISCAL OFFICER	130F	315	316	330	14	315	0	315	15	0	0
Subtotal: DBH FINANCIAL OPERATIONS		**1,997**	**2,168**	**2,220**	**52**	**1,943**	**0**	**1,943**	**276**	**0**	**0**
BEHAVIORAL HEALTH AUTHORITY	**1800**										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,355	1,102	1,270	168	1,235	0	1,235	35	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	738	0	0	0	0	0	0	0	0	0
CONSUMER AND FAMILY AFFAIRS	1820	1,442	1,725	2,122	397	1,914	0	1,914	209	0	0
OFF OF PROGRAMS & POLICY	1825	-19	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	553	584	0	-584	0	0	0	0	0	0
OFFICE OF STRAT. PLANNING AND GRANT MGMT	1866	1,201	775	0	-775	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	1,130	115	0	-115	0	0	0	0	0	0

Department of Behavioral Health Name	RM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OA - CERTIFICATION/LICENSURE	1881	787	827	0	-827	0	0	0	0	0	0
OA - INVESTIGATIONS	1882	104	278	0	-278	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - PROGRAM INTEG	1883	0	1,149	0	-1,149	0	0	0	0	0	0
OFFICE OF COUNCIL AND COMMUNITY AFFAIRS	1884	0	146	0	-146	0	0	0	0	0	0
OFFICE OF OMBUDSMAN	1885	0	146	361	215	170	0	170	191	0	0
ADULT SERVICES - FORENSIC	1886	0	879	0	-879	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES DIVISION	1887	0	1,628	0	-1,628	0	0	0	0	0	0
LEGAL SERVICES	1888	0	0	724	724	724	0	724	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	0	0	798	798	692	0	692	107	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		**7,290**	**9,354**	**5,276**	**-4,078**	**4,734**	**0**	**4,734**	**542**	**0**	**0**
COMMUNITY SERVICES AGENCY	**2800**										
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ST. ELIZABETHS HOSPITAL	**3800**										
OFFICE OF THE CHIEF EXECUTIVE	3805	345	419	513	94	478	0	478	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	18,551	18,557	18,538	-19	16,833	107	16,940	773	258	567
ENGINEERING AND MAINTENANCE - SEH	3815	4,301	4,259	3,375	-884	3,089	0	3,089	286	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	3,009	2,962	2,671	-291	2,184	0	2,184	53	289	145
QUALITY AND DATA MANAGEMENT	3828	1,643	2,111	1,343	-768	1,343	0	1,343	0	0	0
HOUSEKEEPING - SEH	3830	2,176	2,713	2,592	-121	1,874	0	1,874	718	0	0
MATERIALS MANAGEMENT - SEH	3835	1,778	2,016	1,475	-541	1,314	0	1,314	161	0	0
NURSING - SEH	3845	36,465	39,160	43,060	3,900	36,303	3,732	40,036	373	0	2,652
NUTRITIONAL SERVICES SEH	3850	3,573	3,365	3,342	-22	2,797	0	2,797	546	0	0
SECURITY AND SAFETY - SEH	3860	4,479	4,516	4,320	-196	3,608	0	3,608	586	0	125
TRANSPORTATION AND GROUNDS - SEH	3865	724	710	898	188	589	0	589	310	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	208	432	243	-188	217	0	217	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,136	1,146	969	-177	969	0	969	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	10,200	11,018	10,935	-83	10,598	55	10,652	193	0	90
Subtotal: ST. ELIZABETHS HOSPITAL		**88,588**	**93,384**	**94,275**	**890**	**82,195**	**3,894**	**86,089**	**4,060**	**546**	**3,579**

Department of Behavioral Health Name	RM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	**4800**										
OFFICE OF THE DEPUTY DIRECTOR - BHSS	4805	20,942	22,985	0	-22,985	0	0	0	0	0	0
ORGANIZATIONAL DEVELOPMENT - BHSS	4810	1,938	2,226	0	-2,226	0	0	0	0	0	0
ADULT SERVICES - SUPPORT HOUSING - BHSS	4815	14,050	11,295	0	-11,295	0	0	0	0	0	0
ADULT SERVICES-SUPPORTIVE HOUSING - BHSS	4820	207	0	0	0	0	0	0	0	0	0
ADULT SVCS ASSERTIVE COMM. TRMT - BHSS	4825	443	26	0	-26	0	0	0	0	0	0
ADULT SERVICES - FORENSIC - BHSS	4830	1,064	0	0	0	0	0	0	0	0	0
CARE COORDINATION - BHSS	4835	1,475	1,412	0	-1,412	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - BHSS	4840	2,709	0	0	0	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG(CPEP)-BHSS	4845	8,008	100	0	-100	0	0	0	0	0	0
PHARMACY - BHSS	4850	2,127	0	0	0	0	0	0	0	0	0
HOMELESS OUTREACH SERVICES - BHSS	4855	1,089	0	0	0	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	15,345	13,348	0	-13,348	0	0	0	0	0	0
EARLY CHILDHOOD AND SCHOOL MH PGM - BHSS	4865	7,748	8,283	0	-8,283	0	0	0	0	0	0
INTEGRATED CARE - BHSS	4870	2,348	2,652	0	-2,652	0	0	0	0	0	0
PHYSICIANS PRACTICE GROUP - BHSS	4880	2,314	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES	4885	1,445	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		**83,252**	**62,327**	**0**	**-62,327**	**0**	**0**	**0**	**0**	**0**	**0**
ACCOUNTABILITY	**4900**										
OFFICE OF ACCOUNTABILITY	4905	0	0	348	348	348	0	348	0	0	0
INVESTIGATIONS	4910	0	0	475	475	475	0	475	0	0	0
LICENSURE	4920	0	0	483	483	483	0	483	0	0	0
CERTIFICATION	4930	0	0	1,061	1,061	1,061	0	1,061	0	0	0
PROGRAM INTEGRITY	4940	0	0	1,835	1,835	1,593	0	1,593	242	0	0
Subtotal: ACCOUNTABILITY		**0**	**0**	**4,203**	**4,203**	**3,961**	**0**	**3,961**	**242**	**0**	**0**
CLINICAL SERVICES DIVISION	**5800**										
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	0	949	2,759	1,810	2,759	0	2,759	0	0	0
PHYSICIANS PRACTICE GROUP	5820	0	3,007	0	-3,007	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	0	2,939	742	-2,197	549	0	549	0	0	193
BEHAVIORAL HEALTH SERVICES - ADULT	5831	0	0	3,463	3,463	1,764	0	1,764	0	0	1,699

Department of Behavioral Health Name	RM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BEHAVIORAL HEALTH SERVICES - CHILD	5832	0	0	2,103	2,103	1,772	0	1,772	0	0	331
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	0	0	2,107	2,107	1,655	0	1,655	0	0	452
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	0	9,796	1,862	-7,933	1,754	0	1,754	0	0	108
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	0	0	7,458	7,458	4,804	0	4,804	0	0	2,654
HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	0	0	2,418	2,418	1,983	75	2,057	237	0	123
HOMELESS OUTREACH SERVICES	5850	0	1,144	0	-1,144	0	0	0	0	0	0
PHARMACY	5860	0	2,307	0	-2,307	0	0	0	0	0	0
ACCESS HELPLINE	5870	0	0	1,612	1,612	1,483	0	1,483	129	0	0
FORENSICS	5880	0	0	3,848	3,848	3,743	0	3,743	105	0	0
ASSESSMENT AND REFERRAL CENTER (ARC)	5890	0	0	2,435	2,435	266	0	266	2,169	0	0
Subtotal: CLINICAL SERVICES DIVISION		**0**	**20,142**	**30,808**	**10,666**	**22,532**	**75**	**22,606**	**2,640**	**0**	**5,562**
SYSTEM TRANSFORMATION	**5900**										
SYSTEM TRANSFORMATION ADMINISTRATION	5901	0	0	127	127	0	0	0	127	0	0
OFFICE OF SYSTEM TRANSFORMATION	5905	0	0	740	740	606	0	606	134	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	0	0	2,973	2,973	2,219	0	2,219	754	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	0	0	1,851	1,851	1,529	0	1,529	322	0	0
ISIDA - INFORMATION SYSTEMS	5912	0	0	1,391	1,391	1,350	40	1,391	0	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	0	0	897	897	897	0	897	0	0	0
STRATEGIC MGMT AND POLICY	5920	0	0	1,816	1,816	910	0	910	906	0	0
NETWORK DEVELOPMENT	5930	0	0	1,592	1,592	1,117	0	1,117	335	0	141
TRAINING INSTITUTE	5940	0	0	622	622	587	25	612	0	0	10
Subtotal: SYSTEM TRANSFORMATION		**0**	**0**	**12,008**	**12,008**	**9,215**	**65**	**9,280**	**2,577**	**0**	**151**
ADDICTION PREVENTION AND RECOVERY ADMIN	**6800**										
OFFICE OF SENIOR DEPUTY	6810	557	291	0	-291	0	0	0	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	7,488	9,337	0	-9,337	0	0	0	0	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	2,761	3,338	0	-3,338	0	0	0	0	0	0
PREVENTION SERVICES	6840	6,013	4,623	0	-4,623	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	6850	635	488	0	-488	0	0	0	0	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	8,395	7,780	0	-7,780	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	12,376	12,044	0	-12,044	0	0	0	0	0	0

Department of Behavioral Health Name	RM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		**38,224**	**37,901**	**0**	**-37,901**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY SERVICES	**6900**										
COMMUNITY SERVICES ADMINISTRATION	6901	0	0	121	121	0	0	0	121	0	0
OFFICE OF COMMUNITY SERVICES	6905	0	0	6,933	6,933	5,564	0	5,564	1,368	0	0
PREVENTION AND EARLY INTERVENTION	6910	0	0	819	819	590	200	790	0	0	29
PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	6911	0	0	2,041	2,041	1,874	0	1,874	0	0	167
PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	0	0	5,822	5,822	5,114	0	5,114	0	0	708
PREVENTION SUBSTANCE USE DISORDER	6913	0	0	3,992	3,992	485	0	485	3,506	0	0
SPECIALTY CARE	6920	0	0	3,938	3,938	2,048	0	2,048	1,890	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	0	0	2,251	2,251	1,683	0	1,683	458	0	111
SPECIALTY CARE - NEW INITIATIVES	6922	0	0	2,180	2,180	141	0	141	1,858	0	181
LINKAGE AND ASSESSMENT	6930	0	0	3,707	3,707	3,407	0	3,407	0	0	300
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	0	0	1,125	1,125	458	0	458	668	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	0	0	1,007	1,007	555	0	555	0	0	451
LINKAGE AND ASSESSMENT - PRTF	6933	0	0	414	414	414	0	414	0	0	0
HOUSING DEVELOPMENT	6940	0	0	28,542	28,542	27,850	0	27,850	281	0	411
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	0	0	436	436	308	0	308	0	0	128
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	0	0	13,559	13,559	13,274	0	13,274	0	0	285
BEHAVIORAL HEALTH REHAB	6970	0	0	12,845	12,845	11,533	0	11,533	0	0	1,312
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	0	0	21,232	21,232	18,244	0	18,244	0	0	2,988
Subtotal: COMMUNITY SERVICES		**0**	**0**	**110,963**	**110,963**	**93,542**	**200**	**93,742**	**10,150**	**0**	**7,070**
BEHAVIORAL HEALTH FINANCING/FEE FOR SVC	**7800**										
BEHAVIORAL HEALTH INFORMATION MANAGEMENT	7810	335	327	0	-327	0	0	0	0	0	0
BEHAVIORAL HEALTH REHABILITATION SVCS	7820	10,085	10,254	0	-10,254	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB SVCS-LOCAL MATCH	7825	20,430	20,430	0	-20,430	0	0	0	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	1,017	1,049	0	-1,049	0	0	0	0	0	0
PROVIDER RELATIONS	7880	539	576	0	-576	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH FINANCING/FEE FOR SVC		**32,406**	**32,636**	**0**	**-32,636**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Behavioral Health		**268,931**	**273,422**	**271,918**	**-1,505**	**229,066**	**4,234**	**233,300**	**21,709**	**546**	**16,363**

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,593	5,719	5,374	-345	269	252	796	544	0	0	0	0	0	0	0	0	6,862	5,972	6,171	199
0012	161	85	179	94	0	0	183	183	0	0	0	0	0	0	0	0	161	85	362	277
0013	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0014	1,481	1,482	1,377	-105	60	64	243	178	0	0	0	0	0	0	0	0	1,540	1,546	1,620	74
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	8,377	7,286	6,931	-356	329	317	1,222	905	0	0	0	0	0	0	0	0	8,706	7,603	8,153	550
0020	103	220	248	28	42	40	0	-40	0	0	0	0	0	0	0	0	145	260	248	-12
0030	80	146	80	-66	0	0	0	0	0	0	0	0	0	0	0	0	80	146	80	-66
0031	1,010	1,004	0	-1,004	0	0	0	0	0	0	0	0	0	0	0	0	1,010	1,004	0	-1,004
0032	2,429	2,047	2,170	123	0	0	0	0	0	0	0	0	0	0	0	0	2,429	2,047	2,170	123
0034	535	596	477	-119	0	0	0	0	0	0	0	0	0	0	0	0	535	596	477	-119
0035	18	9	22	13	0	0	0	0	0	0	0	0	0	0	0	0	18	9	22	13
0040	2,279	1,850	631	-1,219	1,308	1,191	0	-1,191	0	0	0	0	0	0	0	0	3,586	3,040	631	-2,409
0041	0	0	310	310	121	121	0	-121	0	0	0	0	0	0	0	0	121	121	310	189
0070	114	122	75	-47	430	562	0	-562	0	0	0	0	0	0	0	0	544	684	75	-609
Subtotal: *NPS*	6,567	5,994	4,013	-1,981	1,901	1,913	0	-1,913	0	0	0	0	0	0	0	0	8,468	7,907	4,013	-3,894
Total 1000	14,945	13,281	10,944	-2,336	2,230	2,230	1,222	-1,008	0	0	0	0	0	0	0	0	17,174	15,510	12,166	-3,344

100F Dbh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,432	1,498	1,501	3	19	21	21	0	0	0	0	0	0	0	0	0	1,451	1,519	1,523	3
0014	347	382	372	-10	4	5	5	0	0	0	0	0	0	0	0	0	351	387	378	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,780	1,880	1,873	-7	23	26	27	0	0	0	0	0	0	0	0	0	1,802	1,907	1,900	-6
0020	8	8	8	0	0	33	33	0	0	0	0	0	0	0	0	0	8	41	41	0
0040	7	8	8	0	85	85	164	79	0	0	0	0	0	0	0	0	92	93	171	79
0041	55	55	55	0	0	35	0	-35	0	0	0	0	0	0	0	0	55	90	55	-35
0050	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0070	0	0	0	0	35	13	28	15	0	0	0	0	5	0	0	0	40	13	28	15
Subtotal: *NPS*	69	70	70	0	120	191	250	58	0	0	0	0	5	0	0	0	194	261	319	58
Total 100F	1,849	1,950	1,943	-7	143	218	276	59	0	0	0	0	5	0	0	0	1,997	2,168	2,220	52

1800 Behavioral Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,890	4,757	2,602	-2,155	0	0	239	239	0	0	0	0	0	0	0	0	3,890	4,757	2,841	-1,916

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	90	178	45	-133	0	0	67	67	0	0	0	0	0	0	0	0	90	178	112	-66
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	719	1,258	656	-602	0	0	76	76	0	0	0	0	0	0	0	0	719	1,258	732	-526
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	4,768	6,193	3,303	-2,890	0	0	382	382	0	0	0	0	0	0	0	0	4,768	6,193	3,685	-2,508
0020	16	46	18	-28	1	0	0	0	0	0	0	0	0	0	0	0	17	46	18	-28
0040	699	773	867	94	246	361	160	-201	0	0	0	0	0	0	0	0	946	1,134	1,027	-107
0041	542	1,368	545	-823	259	0	0	0	0	0	0	0	0	0	0	0	800	1,368	545	-823
0050	-19	0	0	0	768	596	0	-596	0	0	0	0	0	0	0	0	749	596	0	-596
0070	9	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	-15
Subtotal: *NPS*	1,248	2,203	1,431	-773	1,274	957	160	-797	0	0	0	0	0	0	0	0	2,522	3,160	1,591	-1,570
Total 1800	6,016	8,397	4,734	-3,663	1,274	957	542	-415	0	0	0	0	0	0	0	0	7,290	9,354	5,276	-4,078

2800 Community Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 St. Elizabeths Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	48,679	52,174	50,303	-1,871	496	837	1,375	538	0	0	0	0	54	2,198	2,338	140	49,228	55,210	54,016	-1,194
0012	3,797	4,170	3,913	-257	112	100	330	230	0	0	0	0	43	81	46	-36	3,951	4,351	4,288	-63
0013	3,829	1,592	5,147	3,554	64	0	0	0	0	0	0	0	5	1	0	-1	3,898	1,593	5,147	3,553
0014	13,106	14,368	13,446	-922	163	239	423	184	0	0	0	0	40	581	591	10	13,308	15,188	14,459	-729
0015	2,242	1,953	2,863	910	23	0	0	0	0	0	0	0	1	0	0	0	2,266	1,953	2,863	910
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *PS*	71,666	74,257	75,671	1,414	858	1,176	2,128	952	0	0	0	0	142	2,862	2,975	113	72,666	78,295	80,774	2,479
0020	2,914	2,893	2,877	-15	889	799	802	3	43	113	113	0	801	0	31	31	4,647	3,805	3,824	19
0030	1,077	1,742	1,238	-504	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,742	1,238	-504
0034	2,929	2,669	2,137	-532	0	0	0	0	0	0	0	0	0	0	0	0	2,929	2,669	2,137	-532
0035	102	160	50	-111	0	0	0	0	0	0	0	0	0	0	0	0	102	160	50	-111
0040	1,713	1,818	1,849	31	770	708	768	60	132	353	355	3	1,125	381	548	166	3,740	3,260	3,520	260
0041	203	209	209	0	236	411	270	-142	0	0	0	0	0	0	0	0	439	620	479	-142
0050	2,033	2,037	2,037	0	0	0	0	0	0	0	0	0	0	0	0	0	2,033	2,037	2,037	0
0070	17	19	21	2	610	698	92	-606	41	78	78	0	286	0	25	25	955	795	216	-579
Subtotal: *NPS*	10,989	11,547	10,418	-1,130	2,505	2,617	1,932	-685	216	544	546	3	2,212	381	605	223	15,922	15,089	13,501	-1,588
Total 3800	82,655	85,804	86,089	285	3,363	3,793	4,060	267	216	544	546	3	2,354	3,243	3,579	336	88,588	93,384	94,275	890

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	25,922	12,038	0	-12,038	547	355	0	-355	0	0	0	0	2,619	1,210	0	-1,210	29,088	13,603	0	-13,603
0012	510	589	0	-589	503	429	0	-429	0	0	0	0	1,154	317	0	-317	2,167	1,335	0	-1,335
0013	816	0	0	0	12	0	0	0	0	0	0	0	4	100	0	-100	832	100	0	-100
0014	5,594	3,220	0	-3,220	224	200	0	-200	0	0	0	0	699	389	0	-389	6,517	3,809	0	-3,809
0015	513	0	0	0	3	0	0	0	0	0	0	0	1	0	0	0	517	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	33,360	15,847	0	-15,847	1,288	984	0	-984	0	0	0	0	4,477	2,016	0	-2,016	39,125	18,847	0	-18,847
0020	1,843	85	0	-85	26	3	0	-3	0	0	0	0	7	26	0	-26	1,877	114	0	-114
0030	184	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	184	112	0	-112
0034	878	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	878	242	0	-242
0035	18	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	18	9	0	-9
0040	2,458	3,277	0	-3,277	354	781	0	-781	0	0	0	0	0	4	0	-4	2,812	4,062	0	-4,062
0041	22,221	26,028	0	-26,028	1,369	868	0	-868	0	0	0	0	3,297	2,378	0	-2,378	26,887	29,274	0	-29,274
0050	11,017	9,653	0	-9,653	410	0	0	0	0	0	0	0	0	0	0	0	11,428	9,653	0	-9,653
0070	39	14	0	-14	5	0	0	0	0	0	0	0	0	0	0	0	44	14	0	-14
Subtotal: *NPS*	38,659	39,421	0	-39,421	2,164	1,652	0	-1,652	0	0	0	0	3,304	2,408	0	-2,408	44,127	43,481	0	-43,481
Total 4800	72,019	55,268	0	-55,268	3,453	2,635	0	-2,635	0	0	0	0	7,780	4,424	0	-4,424	83,252	62,327	0	-62,327

4900 Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	3,012	3,012	0	0	194	194	0	0	0	0	0	0	0	0	0	0	3,206	3,206
0012	0	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97
0014	0	0	771	771	0	0	48	48	0	0	0	0	0	0	0	0	0	0	819	819
Subtotal: *PS*	0	0	3,879	3,879	0	0	242	242	0	0	0	0	0	0	0	0	0	0	4,121	4,121
0040	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
Subtotal: *NPS*	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
Total 4900	0	0	3,961	3,961	0	0	242	242	0	0	0	0	0	0	0	0	0	0	4,203	4,203

5800 Clinical Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	7,540	10,726	3,187	0	65	902	837	0	0	0	0	0	3,784	4,193	409	0	11,388	15,822	4,433
0012	0	297	470	173	0	146	1,210	1,065	0	0	0	0	0	499	264	-235	0	941	1,944	1,002
0014	0	1,998	2,787	789	0	54	524	470	0	0	0	0	0	1,092	1,105	13	0	3,144	4,416	1,272
Subtotal: *PS*	0	9,835	13,983	4,148	0	265	2,637	2,372	0	0	0	0	0	5,375	5,562	187	0	15,474	22,181	6,707
0020	0	1,715	1,719	3	0	0	0	0	0	0	0	0	0	27	0	-27	0	1,743	1,719	-24
0030	0	128	107	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	128	107	-20
0034	0	999	800	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	999	800	-199

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0035	0	41	51	10	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	10
0040	0	571	1,946	1,374	0	0	3	3	0	0	0	0	0	654	0	-654	0	1,225	1,949	723
0041	0	527	4,000	3,473	0	0	0	0	0	0	0	0	0	0	0	0	0	527	4,000	3,473
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	0	3,987	8,623	4,637	0	0	3	3	0	0	0	0	0	681	0	-681	0	4,668	8,626	3,958
Total 5800	0	13,822	22,606	8,785	0	265	2,640	2,375	0	0	0	0	0	6,056	5,562	-494	0	20,142	30,808	10,666

5900 System Transformation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	5,268	5,268	0	0	901	901	0	0	0	0	0	0	121	121	0	0	6,290	6,290
0012	0	0	403	403	0	0	94	94	0	0	0	0	0	0	0	0	0	0	497	497
0014	0	0	1,406	1,406	0	0	247	247	0	0	0	0	0	0	30	30	0	0	1,683	1,683
Subtotal: *PS*	0	0	7,077	7,077	0	0	1,241	1,241	0	0	0	0	0	0	151	151	0	0	8,470	8,470
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0031	0	0	729	729	0	0	0	0	0	0	0	0	0	0	0	0	0	0	729	729
0040	0	0	1,254	1,254	0	0	335	335	0	0	0	0	0	0	0	0	0	0	1,589	1,589
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0050	0	0	0	0	0	0	896	896	0	0	0	0	0	0	0	0	0	0	896	896
0070	0	0	146	146	0	0	104	104	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: *NPS*	0	0	2,203	2,203	0	0	1,335	1,335	0	0	0	0	0	0	0	0	0	0	3,538	3,538
Total 5900	0	0	9,280	9,280	0	0	2,577	2,577	0	0	0	0	0	0	151	151	0	0	12,008	12,008

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,911	2,738	0	-2,738	2,580	4,185	0	-4,185	0	0	0	0	66	78	0	-78	5,556	7,002	0	-7,002
0012	402	245	0	-245	1,293	1,718	0	-1,718	0	0	0	0	12	0	0	0	1,707	1,963	0	-1,963
0013	33	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	547	761	0	-761	906	1,505	0	-1,505	0	0	0	0	22	20	0	-20	1,474	2,286	0	-2,286
0015	15	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *PS*	3,907	3,744	0	-3,744	4,837	7,408	0	-7,408	0	0	0	0	100	98	0	-98	8,844	11,250	0	-11,250
0020	99	130	0	-130	2	4	0	-4	0	0	0	0	0	2	0	-2	102	136	0	-136
0031	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0032	2,824	3,769	0	-3,769	0	0	0	0	0	0	0	0	0	0	0	0	2,824	3,769	0	-3,769
0034	0	332	0	-332	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	-332
0035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	557	183	0	-183	25	9	0	-9	0	0	0	0	0	0	0	0	583	193	0	-193
0041	2,504	2,810	0	-2,810	1,339	220	0	-220	0	0	0	0	0	0	0	0	3,843	3,030	0	-3,030
0050	13,386	13,274	0	-13,274	7,878	5,573	0	-5,573	0	0	0	0	233	285	0	-285	21,497	19,132	0	-19,132

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	471	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	471	60	0	-60
Subtotal: *NPS*	19,903	20,558	0	-20,558	9,245	5,807	0	-5,807	0	0	0	0	233	286	0	-286	29,380	26,651	0	-26,651
Total 6800	23,810	24,302	0	-24,302	14,082	13,215	0	-13,215	0	0	0	0	332	385	0	-385	38,224	37,901	0	-37,901

6900 Community Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	8,259	8,259	0	0	1,797	1,797	0	0	0	0	0	0	974	974	0	0	11,029	11,029
0012	0	0	152	152	0	0	528	528	0	0	0	0	0	0	517	517	0	0	1,197	1,197
0014	0	0	2,086	2,086	0	0	577	577	0	0	0	0	0	0	370	370	0	0	3,032	3,032
Subtotal: *PS*	0	0	10,496	10,496	0	0	2,902	2,902	0	0	0	0	0	0	1,860	1,860	0	0	15,259	15,259
0020	0	0	45	45	0	0	13	13	0	0	0	0	0	0	0	0	0	0	59	59
0030	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64
0032	0	0	3,876	3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	3,876
0034	0	0	459	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	459
0035	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
0040	0	0	1,595	1,595	0	0	356	356	0	0	0	0	0	0	29	29	0	0	1,980	1,980
0041	0	0	25,765	25,765	0	0	1,264	1,264	0	0	0	0	0	0	596	596	0	0	27,625	27,625
0050	0	0	51,367	51,367	0	0	5,611	5,611	0	0	0	0	0	0	4,585	4,585	0	0	61,563	61,563
0070	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	83,246	83,246	0	0	7,248	7,248	0	0	0	0	0	0	5,210	5,210	0	0	95,705	95,705
Total 6900	0	0	93,742	93,742	0	0	10,150	10,150	0	0	0	0	0	0	7,070	7,070	0	0	110,963	110,963

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,282	1,271	0	-1,271	103	104	0	-104	0	0	0	0	0	0	0	0	1,386	1,376	0	-1,376
0012	168	169	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	168	169	0	-169
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	313	367	0	-367	22	27	0	-27	0	0	0	0	0	0	0	0	335	394	0	-394
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,766	1,808	0	-1,808	125	131	0	-131	0	0	0	0	0	0	0	0	1,891	1,939	0	-1,939
0020	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0040	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0050	28,108	26,384	0	-26,384	0	0	0	0	0	0	0	0	2,406	4,300	0	-4,300	30,515	30,684	0	-30,684
Subtotal: *NPS*	28,108	26,397	0	-26,397	0	0	0	0	0	0	0	0	2,406	4,300	0	-4,300	30,515	30,697	0	-30,697
Total 7800	29,875	28,205	0	-28,205	125	131	0	-131	0	0	0	0	2,406	4,300	0	-4,300	32,406	32,636	0	-32,636
Total budget	231,168	231,028	233,300	2,272	24,669	23,443	21,709	-1,734	216	544	546	3	12,878	18,408	16,363	-2,045	268,931	273,422	271,918	-1,505

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,577	5,696	5,374	-322	0	0	0	0	16	24	0	-24	6,593	5,719	5,374	-345
0012	161	85	179	94	0	0	0	0	0	0	0	0	161	85	179	94
0013	131	0	0	0	0	0	0	0	5	0	0	0	136	0	0	0
0014	1,478	1,476	1,377	-99	0	0	0	0	2	6	0	-6	1,481	1,482	1,377	-105
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	8,353	7,257	6,931	-326	0	0	0	0	24	30	0	-30	8,377	7,286	6,931	-356
0020	103	220	248	28	0	0	0	0	0	0	0	0	103	220	248	28
0030	80	146	80	-66	0	0	0	0	0	0	0	0	80	146	80	-66
0031	1,010	1,004	0	-1,004	0	0	0	0	0	0	0	0	1,010	1,004	0	-1,004
0032	2,429	2,047	2,170	123	0	0	0	0	0	0	0	0	2,429	2,047	2,170	123
0034	535	596	477	-119	0	0	0	0	0	0	0	0	535	596	477	-119
0035	18	9	22	13	0	0	0	0	0	0	0	0	18	9	22	13
0040	2,279	1,850	631	-1,219	0	0	0	0	0	0	0	0	2,279	1,850	631	-1,219
0041	0	0	310	310	0	0	0	0	0	0	0	0	0	0	310	310
0070	114	122	75	-47	0	0	0	0	0	0	0	0	114	122	75	-47
Subtotal: *NPS*	6,567	5,994	4,013	-1,981	0	0	0	0	0	0	0	0	6,567	5,994	4,013	-1,981
Total 1000	14,921	13,251	10,944	-2,307	0	0	0	0	24	30	0	-30	14,945	13,281	10,944	-2,336

100F Dbh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,432	1,498	1,501	3	0	0	0	0	0	0	0	0	1,432	1,498	1,501	3
0014	347	382	372	-10	0	0	0	0	0	0	0	0	347	382	372	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,780	1,880	1,873	-7	0	0	0	0	0	0	0	0	1,780	1,880	1,873	-7
0020	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
0040	7	8	8	0	0	0	0	0	0	0	0	0	7	8	8	0
0041	55	55	55	0	0	0	0	0	0	0	0	0	55	55	55	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	69	70	70	0	0	0	0	0	0	0	0	0	69	70	70	0
Total 100F	1,849	1,950	1,943	-7	0	0	0	0	0	0	0	0	1,849	1,950	1,943	-7

1800 Behavioral Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,890	4,757	2,602	-2,155	0	0	0	0	0	0	0	0	3,890	4,757	2,602	-2,155

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	90	178	45	-133	0	0	0	0	0	0	0	0	90	178	45	-133
0013	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	719	1,258	656	-602	0	0	0	0	0	0	0	0	719	1,258	656	-602
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	4,768	6,193	3,303	-2,890	0	0	0	0	0	0	0	0	4,768	6,193	3,303	-2,890
0020	16	46	18	-28	0	0	0	0	0	0	0	0	16	46	18	-28
0040	699	773	867	94	0	0	0	0	0	0	0	0	699	773	867	94
0041	542	1,368	545	-823	0	0	0	0	0	0	0	0	542	1,368	545	-823
0050	-19	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
0070	9	15	0	-15	0	0	0	0	0	0	0	0	9	15	0	-15
Subtotal: *NPS*	1,248	2,203	1,431	-773	0	0	0	0	0	0	0	0	1,248	2,203	1,431	-773
Total 1800	6,016	8,397	4,734	-3,663	0	0	0	0	0	0	0	0	6,016	8,397	4,734	-3,663

2800 Community Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 St. Elizabeths Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	46,789	49,629	47,732	-1,897	0	0	0	0	1,890	2,545	2,571	26	48,679	52,174	50,303	-1,871
0012	3,797	4,170	3,913	-257	0	0	0	0	0	0	0	0	3,797	4,170	3,913	-257
0013	3,552	1,592	5,147	3,554	0	0	0	0	278	0	0	0	3,829	1,592	5,147	3,554
0014	12,873	13,719	12,808	-911	0	0	0	0	233	649	638	-11	13,106	14,368	13,446	-922
0015	2,139	1,367	2,278	910	0	0	0	0	103	586	586	0	2,242	1,953	2,863	910
0099	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *PS*	69,163	70,477	71,877	1,400	0	0	0	0	2,503	3,780	3,794	14	71,666	74,257	75,671	1,414
0020	2,790	2,893	2,877	-15	0	0	0	0	124	0	0	0	2,914	2,893	2,877	-15
0030	1,077	1,742	1,238	-504	0	0	0	0	0	0	0	0	1,077	1,742	1,238	-504
0034	2,929	2,669	2,137	-532	0	0	0	0	0	0	0	0	2,929	2,669	2,137	-532
0035	102	160	50	-111	0	0	0	0	0	0	0	0	102	160	50	-111
0040	1,627	1,718	1,749	31	0	0	0	0	86	100	100	0	1,713	1,818	1,849	31
0041	203	209	209	0	0	0	0	0	0	0	0	0	203	209	209	0
0050	2,033	2,037	2,037	0	0	0	0	0	0	0	0	0	2,033	2,037	2,037	0
0070	12	19	21	2	0	0	0	0	5	0	0	0	17	19	21	2
Subtotal: *NPS*	10,774	11,447	10,318	-1,130	0	0	0	0	215	100	100	0	10,989	11,547	10,418	-1,130
Total 3800	79,937	81,924	82,195	270	0	0	0	0	2,718	3,880	3,894	14	82,655	85,804	86,089	285

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	25,922	12,038	0	-12,038	0	0	0	0	0	0	0	0	25,922	12,038	0	-12,038
0012	510	589	0	-589	0	0	0	0	0	0	0	0	510	589	0	-589
0013	816	0	0	0	0	0	0	0	0	0	0	0	816	0	0	0
0014	5,594	3,220	0	-3,220	0	0	0	0	0	0	0	0	5,594	3,220	0	-3,220
0015	513	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	33,360	15,847	0	-15,847	0	0	0	0	0	0	0	0	33,360	15,847	0	-15,847
0020	1,843	85	0	-85	0	0	0	0	0	0	0	0	1,843	85	0	-85
0030	184	112	0	-112	0	0	0	0	0	0	0	0	184	112	0	-112
0034	878	242	0	-242	0	0	0	0	0	0	0	0	878	242	0	-242
0035	18	9	0	-9	0	0	0	0	0	0	0	0	18	9	0	-9
0040	2,333	2,917	0	-2,917	0	0	0	0	125	360	0	-360	2,458	3,277	0	-3,277
0041	22,221	26,028	0	-26,028	0	0	0	0	0	0	0	0	22,221	26,028	0	-26,028
0050	11,017	9,653	0	-9,653	0	0	0	0	0	0	0	0	11,017	9,653	0	-9,653
0070	39	14	0	-14	0	0	0	0	0	0	0	0	39	14	0	-14
Subtotal: *NPS*	38,534	39,061	0	-39,061	0	0	0	0	125	360	0	-360	38,659	39,421	0	-39,421
Total 4800	71,894	54,908	0	-54,908	0	0	0	0	125	360	0	-360	72,019	55,268	0	-55,268

4900 Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	3,012	3,012	0	0	0	0	0	0	0	0	0	0	3,012	3,012
0012	0	0	97	97	0	0	0	0	0	0	0	0	0	0	97	97
0014	0	0	771	771	0	0	0	0	0	0	0	0	0	0	771	771
Subtotal: *PS*	0	0	3,879	3,879	0	0	0	0	0	0	0	0	0	0	3,879	3,879
0040	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
Subtotal: *NPS*	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
Total 4900	0	0	3,961	3,961	0	0	0	0	0	0	0	0	0	0	3,961	3,961

5800 Clinical Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	7,540	10,667	3,127	0	0	0	0	0	0	60	60	0	7,540	10,726	3,187
0012	0	297	470	173	0	0	0	0	0	0	0	0	0	297	470	173
0014	0	1,998	2,772	774	0	0	0	0	0	0	15	15	0	1,998	2,787	789
Subtotal: *PS*	0	9,835	13,908	4,074	0	0	0	0	0	0	75	75	0	9,835	13,983	4,148
0020	0	1,715	1,719	3	0	0	0	0	0	0	0	0	0	1,715	1,719	3
0030	0	128	107	-20	0	0	0	0	0	0	0	0	0	128	107	-20
0034	0	999	800	-199	0	0	0	0	0	0	0	0	0	999	800	-199

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0035	0	41	51	10	0	0	0	0	0	0	0	0	0	41	51	10
0040	0	571	1,946	1,374	0	0	0	0	0	0	0	0	0	571	1,946	1,374
0041	0	527	4,000	3,473	0	0	0	0	0	0	0	0	0	527	4,000	3,473
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	0	3,987	8,623	4,637	0	0	0	0	0	0	0	0	0	3,987	8,623	4,637
Total 5800	0	13,822	22,532	8,710	0	0	0	0	0	0	75	75	0	13,822	22,606	8,785

5900 System Transformation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	5,236	5,236	0	0	0	0	0	0	32	32	0	0	5,268	5,268
0012	0	0	403	403	0	0	0	0	0	0	0	0	0	0	403	403
0014	0	0	1,398	1,398	0	0	0	0	0	0	8	8	0	0	1,406	1,406
Subtotal: *PS*	0	0	7,037	7,037	0	0	0	0	0	0	40	40	0	0	7,077	7,077
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0031	0	0	729	729	0	0	0	0	0	0	0	0	0	0	729	729
0040	0	0	1,229	1,229	0	0	0	0	0	0	25	25	0	0	1,254	1,254
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	146	146	0	0	0	0	0	0	0	0	0	0	146	146
Subtotal: *NPS*	0	0	2,178	2,178	0	0	0	0	0	0	25	25	0	0	2,203	2,203
Total 5900	0	0	9,215	9,215	0	0	0	0	0	0	65	65	0	0	9,280	9,280

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,911	2,738	0	-2,738	0	0	0	0	0	0	0	0	2,911	2,738	0	-2,738
0012	402	245	0	-245	0	0	0	0	0	0	0	0	402	245	0	-245
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	547	761	0	-761	0	0	0	0	0	0	0	0	547	761	0	-761
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	3,907	3,744	0	-3,744	0	0	0	0	0	0	0	0	3,907	3,744	0	-3,744
0020	99	130	0	-130	0	0	0	0	0	0	0	0	99	130	0	-130
0031	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0032	2,824	3,769	0	-3,769	0	0	0	0	0	0	0	0	2,824	3,769	0	-3,769
0034	0	332	0	-332	0	0	0	0	0	0	0	0	0	332	0	-332
0035	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	557	183	0	-183	0	0	0	0	0	0	0	0	557	183	0	-183
0041	2,504	2,810	0	-2,810	0	0	0	0	0	0	0	0	2,504	2,810	0	-2,810
0050	13,386	13,274	0	-13,274	0	0	0	0	0	0	0	0	13,386	13,274	0	-13,274

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	471	60	0	-60	0	0	0	0	0	0	0	0	471	60	0	-60
Subtotal: *NPS*	19,903	20,558	0	-20,558	0	0	0	0	0	0	0	0	19,903	20,558	0	-20,558
Total 6800	23,810	24,302	0	-24,302	0	0	0	0	0	0	0	0	23,810	24,302	0	-24,302

6900 Community Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	8,259	8,259	0	0	0	0	0	0	0	0	0	0	8,259	8,259
0012	0	0	152	152	0	0	0	0	0	0	0	0	0	0	152	152
0014	0	0	2,086	2,086	0	0	0	0	0	0	0	0	0	0	2,086	2,086
Subtotal: *PS*	0	0	10,496	10,496	0	0	0	0	0	0	0	0	0	0	10,496	10,496
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0030	0	0	64	64	0	0	0	0	0	0	0	0	0	0	64	64
0032	0	0	3,876	3,876	0	0	0	0	0	0	0	0	0	0	3,876	3,876
0034	0	0	459	459	0	0	0	0	0	0	0	0	0	0	459	459
0035	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
0040	0	0	1,395	1,395	0	0	0	0	0	0	200	200	0	0	1,595	1,595
0041	0	0	25,765	25,765	0	0	0	0	0	0	0	0	0	0	25,765	25,765
0050	0	0	51,367	51,367	0	0	0	0	0	0	0	0	0	0	51,367	51,367
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	83,046	83,046	0	0	0	0	0	0	200	200	0	0	83,246	83,246
Total 6900	0	0	93,542	93,542	0	0	0	0	0	0	200	200	0	0	93,742	93,742

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,282	1,271	0	-1,271	0	0	0	0	0	0	0	0	1,282	1,271	0	-1,271
0012	168	169	0	-169	0	0	0	0	0	0	0	0	168	169	0	-169
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	313	367	0	-367	0	0	0	0	0	0	0	0	313	367	0	-367
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,766	1,808	0	-1,808	0	0	0	0	0	0	0	0	1,766	1,808	0	-1,808
0020	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0040	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0050	28,108	26,384	0	-26,384	0	0	0	0	0	0	0	0	28,108	26,384	0	-26,384
Subtotal: *NPS*	28,108	26,397	0	-26,397	0	0	0	0	0	0	0	0	28,108	26,397	0	-26,397
Total 7800	29,875	28,205	0	-28,205	0	0	0	0	0	0	0	0	29,875	28,205	0	-28,205
Total budget	228,301	226,758	229,066	2,308	0	0	0	0	2,867	4,270	4,234	-36	231,168	231,028	233,300	2,272

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	90,709	87,736	87,045	-690	4,013	5,821	6,226	405	0	0	0	0	2,739	7,271	7,626	355	97,462	100,827	100,897	70
0012	5,127	5,734	5,258	-475	1,908	2,392	2,412	20	0	0	0	0	1,208	897	826	-71	8,243	9,022	8,497	-526
0013	4,883	1,592	5,147	3,554	97	0	0	0	0	0	0	0	9	101	0	-101	4,989	1,693	5,147	3,453
0014	22,107	23,837	22,902	-935	1,378	2,094	2,142	48	0	0	0	0	760	2,083	2,096	13	24,245	28,013	27,140	-874
0015	2,780	1,953	2,863	910	63	0	0	0	0	0	0	0	2	0	0	0	2,845	1,953	2,863	910
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	**125,624**	**120,851**	**123,215**	**2,364**	**7,460**	**10,307**	**10,780**	**474**	**0**	**0**	**0**	**0**	**4,718**	**10,351**	**10,548**	**197**	**137,802**	**141,509**	**144,543**	**3,034**
0020	4,983	5,104	4,961	-144	962	880	849	-31	43	113	113	0	808	54	31	-23	6,795	6,151	5,954	-198
0030	1,341	2,128	1,489	-638	0	0	0	0	0	0	0	0	0	0	0	0	1,341	2,128	1,489	-638
0031	1,059	1,004	729	-275	0	0	0	0	0	0	0	0	0	0	0	0	1,059	1,004	729	-275
0032	5,253	5,816	6,045	229	0	0	0	0	0	0	0	0	0	0	0	0	5,253	5,816	6,045	229
0034	4,342	4,838	3,873	-965	0	0	0	0	0	0	0	0	0	0	0	0	4,342	4,838	3,873	-965
0035	151	219	198	-22	0	0	0	0	0	0	0	0	0	0	0	0	151	219	198	-22
0040	7,714	8,486	8,231	-255	2,788	3,135	1,785	-1,349	132	353	355	3	1,125	1,040	577	-462	11,758	13,013	10,949	-2,064
0041	25,524	30,996	30,913	-83	3,323	1,655	1,534	-121	0	0	0	0	3,297	2,378	596	-1,782	32,144	35,030	33,043	-1,987
0050	54,526	51,348	53,404	2,056	9,056	6,194	6,532	338	0	0	0	0	2,639	4,585	4,585	0	66,222	62,126	64,520	2,394
0070	650	236	242	6	1,081	1,273	228	-1,045	41	78	78	0	291	0	25	25	2,064	1,587	573	-1,014
Subtotal: *NPS*	**105,544**	**110,176**	**110,085**	**-92**	**17,209**	**13,136**	**10,928**	**-2,208**	**216**	**544**	**546**	**3**	**8,160**	**8,057**	**5,815**	**-2,242**	**131,129**	**131,914**	**127,375**	**-4,539**
Total budget	**231,168**	**231,028**	**233,300**	**2,272**	**24,669**	**23,443**	**21,709**	**-1,734**	**216**	**544**	**546**	**3**	**12,878**	**18,408**	**16,363**	**-2,045**	**268,931**	**273,422**	**271,918**	**-1,505**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	75	87	87	0	5	34	38	3	0	0	0	0	6	9	10	0	86	131	134	4
0011	1,154	1,111	1,075	-36	61	78	82	3	0	0	0	0	45	90	92	2	1,260	1,279	1,248	-31
Total FTEs	**1,229**	**1,198**	**1,162**	**-36**	**65**	**113**	**119**	**6**	**0**	**0**	**0**	**0**	**51**	**99**	**102**	**3**	**1,346**	**1,410**	**1,383**	**-27**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	88,803	85,167	84,382	-784	0	0	0	0	1,906	2,569	2,663	94	90,709	87,736	87,045	-690
0012	5,127	5,734	5,258	-475	0	0	0	0	0	0	0	0	5,127	5,734	5,258	-475
0013	4,600	1,592	5,147	3,554	0	0	0	0	283	0	0	0	4,883	1,592	5,147	3,554
0014	21,872	23,181	22,241	-940	0	0	0	0	235	655	660	5	22,107	23,837	22,902	-935
0015	2,678	1,367	2,278	910	0	0	0	0	103	586	586	0	2,780	1,953	2,863	910
0099	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	**123,098**	**117,041**	**119,306**	**2,265**	**0**	**0**	**0**	**0**	**2,527**	**3,810**	**3,909**	**99**	**125,624**	**120,851**	**123,215**	**2,364**
0020	4,859	5,104	4,961	-144	0	0	0	0	124	0	0	0	4,983	5,104	4,961	-144
0030	1,341	2,128	1,489	-638	0	0	0	0	0	0	0	0	1,341	2,128	1,489	-638
0031	1,059	1,004	729	-275	0	0	0	0	0	0	0	0	1,059	1,004	729	-275
0032	5,253	5,816	6,045	229	0	0	0	0	0	0	0	0	5,253	5,816	6,045	229
0034	4,342	4,838	3,873	-965	0	0	0	0	0	0	0	0	4,342	4,838	3,873	-965
0035	151	219	198	-22	0	0	0	0	0	0	0	0	151	219	198	-22
0040	7,503	8,026	7,906	-120	0	0	0	0	211	460	325	-135	7,714	8,486	8,231	-255
0041	25,524	30,996	30,913	-83	0	0	0	0	0	0	0	0	25,524	30,996	30,913	-83
0050	54,526	51,348	53,404	2,056	0	0	0	0	0	0	0	0	54,526	51,348	53,404	2,056
0070	645	236	242	6	0	0	0	0	5	0	0	0	650	236	242	6
Subtotal: *NPS*	**105,204**	**109,716**	**109,760**	**43**	**0**	**0**	**0**	**0**	**340**	**460**	**325**	**-135**	**105,544**	**110,176**	**110,085**	**-92**
Total budget	**228,301**	**226,758**	**229,066**	**2,308**	**0**	**0**	**0**	**0**	**2,867**	**4,270**	**4,234**	**-36**	**231,168**	**231,028**	**233,300**	**2,272**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	75	87	87	0	0	0	0	0	0	0	0	0	75	87	87	0
0011	1,125	1,074	1,038	-36	0	0	0	0	29	38	37	0	1,154	1,111	1,075	-36
Total FTEs	**1,200**	**1,160**	**1,125**	**-36**	**0**	**0**	**0**	**0**	**29**	**38**	**37**	**0**	**1,229**	**1,198**	**1,162**	**-36**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$229,066	1,124.81
Subtotal: Local Fund			**$229,066**	**1,124.81**
Special Purpose Revenue Funds ('O'Type)				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	$3,909	37.00
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	$300	0.00
	0641	DMH ENTERPRISE FUND	$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$4,234**	**37.00**
Subtotal: General Fund			**$233,300**	**1,161.81**
Federal Resources				
Federal Grant Fund				
	01MHTT	TRANSFORMATION TRANSFER INITIATIVENASMHD	$10	0.00
	61SATD	ADOL TREATMENT ENHANCE/DISSEMINATION	$130	1.00
	71CABH	DC COOP AGREEMENT TO BENEFIT HOMELESS	$3,030	4.25
	71PTYA	POSITIVE TRANSITIONS YOUTH - YOUNG ADULT	$1,034	3.00
	71SEED	SOCIAL, EMOTIONAL AND EARLY DEVELOPMENT	$970	3.00
	71SPSF	DC STRATEGIC & TRIBAL INITIATIVE	$2,019	1.00
	72APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$1,100	0.00
	72JMHC	JUSTICE AND MENTAL HEALTH COLLABORATION	$129	1.00
	72MHBG	STATE MH BLOCK GRANT FUNDS	$300	0.00
	81MHPH	PATH FORMULA GRANT	$237	3.00
	81SYNT	BHS INFORMATION SYSTEM AGREEMENT	$117	1.00
	82APBG	SUBSTANCE AVUSE AND PREVENTION BLOCK GRA	$6,344	65.00
	82MHBG	STATE MH BLOCK GRANT FUNDS	$596	0.00
	89MEDI	MEDICARE	$4,060	31.75
	92MHAH	NATIONAL SUICIDE PREVENTION LIFELINE	$3	0.00
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	$200	0.00
Subtotal: Federal Grant Fund			**$20,279**	**114.00**

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$1,430	5.00
Subtotal: Federal Medicaid Payments			**$1,430**	**5.00**
Subtotal: Federal Resources			**$21,709**	**119.00**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$258	0.00
Subtotal: Private Grant Fund			**$258**	**0.00**
Private Donations				
	8450	PRIVATE DONATIONS	$289	0.00
Subtotal: Private Donations			**$289**	**0.00**
Subtotal: Private Funds			**$546**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	$285	0.00
	0735	MHRS DAY TREATMENT - FEE FOR SERVICE	$4,300	0.00
	0738	IN HOME STAFF COLLABORATIVE WITH CFSA	$451	4.00
	0747	CFSA WRAP AROUND SVCS	$300	0.00
	0749	CFSA CHOICE PROVIDERS	$181	0.00
	0751	DBH ASSESSMENT OF TANF CUSTOMERS AT DHS	$411	4.00
	0757	DBH-DOH HRSA ORAL HEALTH WORKFORCE GRANT	$286	1.00
	0759	DBH-DYRS HIGH FIDELITY WRAPAROUND PROCES	$115	0.00
	0799	FEDERAL MEDICAID TRANSFER	$10,033	92.78
Subtotal: Operating Intra-District Funds			**$16,363**	**101.78**
Subtotal: Intra-District Funds			**$16,363**	**101.78**
Total: Department of Behavioral Health			**$271,918**	**1,382.59**

Department of Health Name	HC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT	**1000**										
PERSONNEL	1010	750	950	1,153	203	301	0	301	852	0	0
LABOR MANAGEMENT	1017	115	143	142	-1	142	0	142	0	0	0
CONTRACTING AND PROCUREMENT	1020	669	647	642	-6	1	0	1	641	0	0
PROPERTY MANAGEMENT	1030	13,846	16,852	16,673	-179	12,723	874	13,597	3,077	0	0
INFORMATION TECHNOLOGY	1040	1,316	2,057	2,210	153	749	337	1,086	1,124	0	0
RISK MANAGEMENT	1055	142	149	150	0	0	0	0	150	0	0
LEGAL	1060	1,980	2,527	2,666	140	677	1,606	2,284	383	0	0
COMMUNICATIONS	1080	434	312	286	-26	137	0	137	148	0	0
CUSTOMER SERVICE	1085	175	262	261	0	201	0	201	61	0	0
LANGUAGE ACCESS	1087	76	100	100	0	0	0	0	100	0	0
PERFORMANCE MANAGEMENT	1090	2,664	2,192	2,225	33	788	0	788	1,437	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		**22,168**	**26,192**	**26,509**	**317**	**15,720**	**2,817**	**18,537**	**7,972**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	992	1,382	958	-424	206	0	206	752	0	0
ACCOUNTING OPERATIONS	120F	1,072	1,660	1,242	-418	358	0	358	884	0	0
ACFO	130F	287	373	296	-77	0	0	0	296	0	0
AGENCY FISCAL OFFICER	140F	95	469	381	-88	290	0	290	90	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,446**	**3,883**	**2,877**	**-1,007**	**854**	**0**	**854**	**2,022**	**0**	**0**
ADDICTION PREVENTION & RECOVERY ADMIN	**2000**										
PREVENTION SERVICES	2040	-155	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		**-155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HLTH EMERG PREPAREDNESS AND RESP.ADMIN	**2500**										
PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	1,557	1,671	2,737	1,065	229	0	229	2,508	0	0
PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	46,189	64,212	175	-64,037	166	0	166	9	0	0
EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	462	371	611	240	0	0	0	611	0	0
EMERGENCY MEDICAL SERVICES REGULATION	2570	515	559	432	-127	357	75	432	0	0	0
SENIOR DEPUTY DIRECTOR	2580	5,675	3,435	2,940	-495	9	0	9	2,931	0	0
Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN		**54,399**	**70,248**	**6,895**	**-63,353**	**760**	**75**	**835**	**6,060**	**0**	**0**

Department of Health Name	HC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HIV/AIDS HEPATITIS STD AND TB ADMIN	**3000**										
HIV/AIDS SUPPORT SERVICES	3010	1,844	1,646	1,631	-15	1,312	0	1,312	287	32	0
HIV/AIDS POLICY AND PLANNING	3015	5,092	2,451	3,634	1,183	1,802	0	1,802	1,832	0	0
HIV HEALTH AND SUPPORT SERVICES	3020	35,374	38,754	38,901	148	369	0	369	38,533	0	0
HIV/AIDS DATA AND RESEARCH	3030	2,892	2,921	2,527	-394	765	0	765	1,763	0	0
PREVENTION AND INTERVENTION SERVICES	3040	11,723	13,691	11,807	-1,884	2,915	0	2,915	8,892	0	0
DRUG ASSISTANCE PROGRAM (ADAP)	3060	7,467	8,342	8,590	248	0	0	0	8,590	0	0
GRANTS AND CONTRACTS MANAGEMENT	3070	888	1,026	1,408	382	552	0	552	856	0	0
STD CONTROL	3080	2,401	2,700	2,322	-377	917	0	917	1,405	0	0
TUBERCULOSIS CONTROL	3085	1,238	1,175	1,112	-64	776	0	776	336	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	12,008	12,192	13,453	1,261	750	0	750	12,703	0	0
Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN		**80,927**	**84,898**	**85,386**	**488**	**10,157**	**0**	**10,157**	**75,197**	**32**	**0**
HEALTH REGULATION AND LICENSING ADIM	**4500**										
HEALTH PROFESSIONAL LICENSE ADMIN	4200	7,551	7,523	9,282	1,759	104	9,002	9,105	176	0	0
FOOD DRUG RADIATION AND COMM. HYGIENE	4515	8,807	10,682	10,236	-446	7,738	2,379	10,116	119	0	0
HEALTH CARE FACILITIES REGULATION	4530	4,967	8,219	8,141	-79	1,957	1,826	3,782	4,358	0	0
MEDICAL MARIJUANA	4540	336	803	626	-177	498	128	626	0	0	0
Subtotal: HEALTH REGULATION AND LICENSING ADIM		**21,661**	**27,227**	**28,284**	**1,057**	**10,296**	**13,334**	**23,630**	**4,654**	**0**	**0**
PRIMARY CARE AND PREVENTION ADMIN.	**5000**										
PCPA SUPPORT SERVICES	5100	180	0	101	101	101	0	101	0	0	0
Subtotal: PRIMARY CARE AND PREVENTION ADMIN.		**180**	**0**	**101**	**101**	**101**	**0**	**101**	**0**	**0**	**0**
OFFICE OF HEALTH EQUITY	**7000**										
MULTI SECTOR COLLABORATION	7010	0	691	289	-402	0	0	0	289	0	0
COMM BASED PART. RSRCH AND PLCY EVAL.	7020	0	210	231	21	0	0	0	231	0	0
HEALTH EQUITY PRACTICE AND PGM IMPLEMENT	7030	0	100	99	-1	0	0	0	99	0	0
Subtotal: OFFICE OF HEALTH EQUITY		**0**	**1,001**	**619**	**-382**	**0**	**0**	**0**	**619**	**0**	**0**
CTR FOR POLICY, PLANNING AND EVALUATION	**8200**										
EPI DISEASE SURVEY & INVESTIGATION	8240	0	0	2,452	2,452	0	0	0	2,452	0	0
RESEARCH EVALUATION AND MEASUREMENT	8250	264	404	363	-41	20	0	20	343	0	0

Department of Health Name	HC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE CENTER HEALTH STATISTICS	8260	3,975	4,078	3,648	-431	661	2,502	3,164	411	0	73
STATE HEALTH PLANNING AND DEVELOPMENT	8270	1,089	1,064	1,249	185	0	1,249	1,249	0	0	0
Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION		**5,328**	**5,547**	**7,713**	**2,166**	**682**	**3,751**	**4,433**	**3,206**	**0**	**73**
COMMUNITY HEALTH ADMINISTRATION	**8500**										
CANCER AND CHRONIC DISEASE PREVENTION	8502	6,887	7,969	7,913	-55	2,298	0	2,298	5,616	0	0
PRIMARY CARE	8504	3,276	6,629	0	-6,629	0	0	0	0	0	0
HEALTH CARE ACCESS BUREAU	8505	0	0	6,571	6,571	3,235	0	3,235	3,336	0	0
FAMILY HEALTH BUREAU	8506	0	0	31,532	31,532	25,501	0	25,501	5,306	0	725
SUPPORT SERVICES	8510	4,325	6,261	6,617	356	821	0	821	5,795	0	0
PERINATAL AND INFANT HEALTH	8511	3,524	2,925	3	-2,921	0	0	0	3	0	0
NUTRITION AND PHYSICAL FITNESS	8513	17,197	19,099	20,476	1,377	3,589	0	3,589	16,887	0	0
CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	31,385	31,074	0	-31,074	0	0	0	0	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION		**66,593**	**73,956**	**73,112**	**-844**	**35,444**	**0**	**35,444**	**36,942**	**0**	**725**
YR END CLOSE	**9960**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Health		**253,547**	**292,952**	**231,495**	**-61,457**	**74,016**	**19,977**	**93,993**	**136,673**	**32**	**798**

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,982	2,833	3,690	857	1,727	2,662	2,880	218	0	0	0	0	0	0	0	0	4,709	5,495	6,570	1,075
0012	352	451	184	-268	366	485	246	-239	0	0	0	0	0	0	0	0	718	937	430	-507
0013	77	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	609	741	829	88	348	709	669	-40	0	0	0	0	0	0	0	0	957	1,451	1,498	47
0015	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	4,021	4,026	4,703	677	2,464	3,857	3,795	-62	0	0	0	0	0	0	0	0	6,485	7,883	8,498	615
0020	36	22	22	0	19	0	0	0	0	0	0	0	0	0	0	0	55	22	22	0
0030	309	639	370	-268	0	0	0	0	0	0	0	0	0	0	0	0	309	639	370	-268
0031	1,367	1,464	1,596	132	13	14	14	0	0	0	0	0	0	0	0	0	1,380	1,478	1,610	132
0032	9,800	10,766	10,567	-199	835	1,518	2,440	921	0	0	0	0	0	0	0	0	10,635	12,284	13,007	722
0034	424	632	439	-193	0	0	0	0	0	0	0	0	0	0	0	0	424	632	439	-193
0035	298	605	259	-346	0	0	0	0	0	0	0	0	0	0	0	0	298	605	259	-346
0040	474	443	377	-66	250	178	342	164	0	0	0	0	0	0	0	0	724	621	719	98
0041	406	228	203	-25	1,131	1,468	1,049	-418	0	0	0	0	-3	0	0	0	1,534	1,696	1,252	-444
0050	127	0	0	0	198	332	332	0	0	0	0	0	0	0	0	0	324	332	332	0
Subtotal: *NPS*	13,240	14,800	13,834	-965	2,445	3,510	4,177	667	0	0	0	0	-3	0	0	0	15,683	18,309	18,011	-298
Total 1000	17,261	18,825	18,537	-288	4,909	7,367	7,972	605	0	0	0	0	-3	0	0	0	22,168	26,192	26,509	317

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	700	680	679	0	1,067	2,013	1,551	-463	0	0	0	0	0	0	0	0	1,766	2,693	2,230	-463
0013	10	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	129	159	145	-14	301	449	332	-117	0	0	0	0	0	0	0	0	430	608	477	-131
Subtotal: *PS*	838	839	825	-14	1,375	2,462	1,882	-580	0	0	0	0	0	0	0	0	2,213	3,301	2,707	-594
0020	2	6	6	0	0	12	12	0	0	0	0	0	0	0	0	0	2	18	18	0
0030	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	1	2	2	0	24	31	29	-2	0	0	0	0	0	0	0	0	25	33	31	-2
0041	8	8	22	14	157	514	92	-422	0	0	0	0	0	0	0	0	165	522	114	-408
0070	0	0	0	0	41	10	5	-5	0	0	0	0	0	0	0	0	41	10	5	-5
Subtotal: *NPS*	10	16	30	14	223	567	140	-427	0	0	0	0	0	0	0	0	233	582	170	-413
Total 100F	848	854	854	0	1,598	3,029	2,022	-1,007	0	0	0	0	0	0	0	0	2,446	3,883	2,877	-1,007

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	-45	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	-110	0	0	0	0	0	0	0	0	0	0	0	-110	0	0	0
Subtotal: *NPS*	0	0	0	0	-155	0	0	0	0	0	0	0	0	0	0	0	-155	0	0	0
Total 2000	0	0	0	0	-155	0	0	0	0	0	0	0	0	0	0	0	-155	0	0	0

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	301	178	585	407	1,196	1,669	2,073	404	0	0	0	0	363	359	0	-359	1,860	2,206	2,658	452
0012	166	250	17	-233	993	1,144	577	-567	0	0	0	0	352	497	0	-497	1,511	1,892	594	-1,298
0013	16	0	0	0	35	0	0	0	0	0	0	0	84	0	0	0	136	0	0	0
0014	93	101	129	28	471	627	567	-60	0	0	0	0	165	191	0	-191	729	919	696	-223
0015	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	575	530	731	202	2,699	3,441	3,217	-224	0	0	0	0	965	1,047	0	-1,047	4,239	5,017	3,948	-1,069
0020	12	6	1	-6	161	62	122	60	0	0	0	0	45,472	62,901	0	-62,901	45,644	62,969	122	-62,846
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0032	0	0	0	0	575	0	0	0	0	0	0	0	0	0	0	0	575	0	0	0
0040	40	68	44	-24	100	65	65	0	0	0	0	0	1	5	0	-5	141	138	109	-29
0041	0	45	59	14	2,418	1,026	1,022	-4	0	0	0	0	49	56	0	-56	2,467	1,127	1,081	-46
0050	0	0	0	0	1,032	882	1,614	733	0	0	0	0	0	0	0	0	1,032	882	1,614	733
0070	6	15	0	-15	294	100	20	-80	0	0	0	0	0	0	0	0	299	115	20	-95
Subtotal: *NPS*	58	135	104	-31	4,580	2,134	2,843	708	0	0	0	0	45,522	62,961	0	-62,961	50,160	65,230	2,947	-62,284
Total 2500	634	664	835	171	7,278	5,575	6,060	485	0	0	0	0	46,486	64,009	0	-64,009	54,399	70,248	6,895	-63,353

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,164	2,579	2,970	391	4,778	5,451	5,200	-251	0	0	0	0	0	0	0	0	6,942	8,031	8,170	140
0012	354	363	225	-138	2,245	2,238	2,517	279	0	0	26	26	0	0	0	0	2,598	2,601	2,768	167
0013	54	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	568	691	703	12	1,634	1,715	1,652	-63	0	0	6	6	0	0	0	0	2,201	2,406	2,360	-46
0015	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	3,140	3,633	3,898	265	8,683	9,404	9,369	-36	0	0	32	32	0	0	0	0	11,823	13,037	13,299	261
0020	238	360	227	-133	9,444	7,989	8,000	10	0	0	0	0	0	0	0	0	9,682	8,350	8,227	-123
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	270	257	257	0	90	79	79	0	0	0	0	0	0	0	0	0	360	336	336	0
0041	1,687	1,377	991	-386	8,643	10,949	10,921	-27	0	0	0	0	0	0	0	0	10,330	12,326	11,912	-414
0050	3,751	4,245	4,738	493	44,940	46,555	46,829	274	0	0	0	0	0	0	0	0	48,690	50,800	51,567	767
0070	38	50	46	-4	0	0	0	0	0	0	0	0	0	0	0	0	38	50	46	-4
Subtotal: *NPS*	5,987	6,289	6,259	-30	63,116	65,572	65,828	257	0	0	0	0	0	0	0	0	69,104	71,861	72,088	227
Total 3000	9,127	9,922	10,157	235	71,799	74,976	75,197	221	0	0	32	32	0	0	0	0	80,927	84,898	85,386	488

4500 Health Regulation And Licensing Adim

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,264	10,448	10,400	-48	1,117	1,533	2,215	683	0	0	0	0	18	0	0	0	10,399	11,981	12,615	634
0012	1,363	1,763	1,458	-305	854	1,212	349	-863	0	0	0	0	0	0	0	0	2,217	2,975	1,807	-1,168
0013	53	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	2,379	2,796	2,662	-134	394	612	549	-63	0	0	0	0	5	0	0	0	2,778	3,408	3,210	-198
0015	107	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	109	0	0	0
Subtotal: *PS*	13,166	15,007	14,520	-487	2,379	3,356	3,113	-244	0	0	0	0	24	0	0	0	15,568	18,363	17,633	-731
0020	110	182	158	-24	17	9	9	1	0	0	0	0	0	0	0	0	127	191	167	-23
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	534	638	680	42	60	53	58	5	0	0	0	0	0	0	0	0	594	691	738	47
0041	4,980	6,503	8,217	1,714	291	1,341	1,462	121	0	0	0	0	0	0	0	0	5,270	7,844	9,680	1,836
0070	79	126	55	-71	20	12	12	0	0	0	0	0	0	0	0	0	98	139	67	-71
Subtotal: *NPS*	5,705	7,449	9,110	1,661	387	1,414	1,541	127	0	0	0	0	0	0	0	0	6,092	8,863	10,651	1,788
Total 4500	18,871	22,456	23,630	1,174	2,766	4,771	4,654	-117	0	0	0	0	24	0	0	0	21,661	27,227	28,284	1,057

5000 Primary Care And Prevention Admin.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	180	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	180	0	101	101
Subtotal: *NPS*	180	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	180	0	101	101
Total 5000	180	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	180	0	101	101

7000 Office Of Health Equity

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	422	352	-70	0	0	0	0	0	0	0	0	0	422	352	-70
0012	0	0	0	0	0	0	88	88	0	0	0	0	0	0	0	0	0	0	88	88
0014	0	0	0	0	0	94	94	0	0	0	0	0	0	0	0	0	0	94	94	0
Subtotal: *PS*	0	0	0	0	0	516	534	18	0	0	0	0	0	0	0	0	0	516	534	18
0020	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	400	0	-400
0041	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	0	400	0	-400	0	85	85	0	0	0	0	0	0	0	0	0	0	485	85	-400
Total 7000	0	400	0	-400	0	601	619	18	0	0	0	0	0	0	0	0	0	1,001	619	-382

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,595	3,024	3,303	279	143	300	389	89	0	0	0	0	0	0	0	0	2,738	3,323	3,692	368
0012	104	89	7	-82	264	255	353	98	0	0	0	0	0	0	0	0	368	345	361	16
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	568	708	708	1	107	124	159	35	0	0	0	0	0	0	0	0	675	831	867	36
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,309	3,820	4,019	198	514	679	901	222	0	0	0	0	0	0	0	0	3,823	4,499	4,919	420
0020	5	22	18	-4	93	114	106	-8	0	0	0	0	0	0	0	0	98	136	125	-11
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	175	184	241	57	46	48	180	132	0	0	0	0	31	0	0	0	252	232	421	189
0041	531	86	139	53	409	485	1,976	1,491	0	0	0	0	182	73	73	0	1,121	644	2,188	1,544
0070	21	16	16	0	7	20	44	24	0	0	0	0	5	0	0	0	33	36	59	24
Subtotal: *NPS*	732	308	414	107	555	667	2,306	1,639	0	0	0	0	218	73	73	0	1,505	1,048	2,793	1,745
Total 8200	4,041	4,128	4,433	305	1,070	1,346	3,206	1,860	0	0	0	0	218	73	73	0	5,328	5,547	7,713	2,166

8500 Community Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,215	1,991	2,060	68	5,116	7,494	6,578	-916	0	0	0	0	81	196	184	-12	7,412	9,682	8,822	-860
0012	5	0	0	0	1,908	1,686	1,728	42	0	0	0	0	0	0	0	0	1,913	1,686	1,728	42
0013	172	0	0	0	84	0	0	0	0	0	0	0	2	0	0	0	258	0	0	0
0014	438	486	441	-45	1,550	2,047	1,778	-270	0	0	0	0	24	44	39	-4	2,012	2,577	2,258	-319
0015	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	2,830	2,477	2,500	23	8,663	11,227	10,084	-1,144	0	0	0	0	107	240	224	-16	11,601	13,944	12,808	-1,136
0020	16	21	0	-21	78	245	235	-10	0	0	0	0	50	94	94	0	144	360	328	-31
0031	42	0	0	0	175	0	0	0	0	0	0	0	0	0	0	0	217	0	0	0
0040	410	289	96	-192	653	744	735	-9	0	0	0	0	0	2	2	0	1,063	1,035	833	-202
0041	22,189	21,919	21,028	-892	8,075	10,311	7,186	-3,125	0	0	0	0	541	405	405	0	30,804	32,636	28,619	-4,017
0050	9,218	12,969	11,820	-1,148	13,416	12,927	18,607	5,681	0	0	0	0	0	0	0	0	22,634	25,895	30,428	4,532
0070	0	0	0	0	131	86	96	9	0	0	0	0	0	0	0	0	131	86	96	9
Subtotal: *NPS*	31,875	35,198	32,944	-2,254	22,527	24,313	26,859	2,546	0	0	0	0	591	501	501	0	54,993	60,012	60,304	292
Total 8500	34,706	37,674	35,444	-2,230	31,190	35,540	36,942	1,402	0	0	0	0	698	741	725	-16	66,593	73,956	73,112	-844

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	85,668	94,925	93,993	-932	120,456	133,205	136,673	3,468	0	0	32	32	47,423	64,823	798	-64,025	253,547	292,952	231,495	-61,457

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,380	1,852	2,176	324	0	0	0	0	602	981	1,514	533	2,982	2,833	3,690	857
0012	32	86	97	12	0	0	0	0	320	366	86	-279	352	451	184	-268
0013	55	0	0	0	0	0	0	0	22	0	0	0	77	0	0	0
0014	449	437	486	49	0	0	0	0	160	304	343	38	609	741	829	88
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,917	2,375	2,760	385	0	0	0	0	1,104	1,651	1,943	292	4,021	4,026	4,703	677
0020	36	22	22	0	0	0	0	0	0	0	0	0	36	22	22	0
0030	309	639	370	-268	0	0	0	0	0	0	0	0	309	639	370	-268
0031	1,367	1,464	1,596	132	0	0	0	0	0	0	0	0	1,367	1,464	1,596	132
0032	9,527	9,892	9,693	-199	0	0	0	0	273	874	874	0	9,800	10,766	10,567	-199
0034	424	632	439	-193	0	0	0	0	0	0	0	0	424	632	439	-193
0035	298	605	259	-346	0	0	0	0	0	0	0	0	298	605	259	-346
0040	474	443	377	-66	0	0	0	0	0	0	0	0	474	443	377	-66
0041	406	228	203	-25	0	0	0	0	0	0	0	0	406	228	203	-25
0050	127	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
Subtotal: *NPS*	12,967	13,926	12,961	-965	0	0	0	0	273	874	874	0	13,240	14,800	13,834	-965
Total 1000	15,884	16,301	15,720	-581	0	0	0	0	1,377	2,525	2,817	292	17,261	18,825	18,537	-288

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	700	680	679	0	0	0	0	0	0	0	0	0	700	680	679	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	129	159	145	-14	0	0	0	0	0	0	0	0	129	159	145	-14
Subtotal: *PS*	838	839	825	-14	0	0	0	0	0	0	0	0	838	839	825	-14
0020	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0041	8	8	22	14	0	0	0	0	0	0	0	0	8	8	22	14
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	10	16	30	14	0	0	0	0	0	0	0	0	10	16	30	14
Total 100F	848	854	854	0	0	0	0	0	0	0	0	0	848	854	854	0

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	301	178	528	350	0	0	0	0	0	0	57	57	301	178	585	407
0012	166	243	17	-225	0	0	0	0	0	8	0	-8	166	250	17	-233
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	93	99	117	17	0	0	0	0	0	2	12	10	93	101	129	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	575	520	662	143	0	0	0	0	0	10	69	59	575	530	731	202
0020	0	0	0	0	0	0	0	0	12	6	1	-6	12	6	1	-6
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	16	39	39	0	0	0	0	0	23	29	5	-24	40	68	44	-24
0041	0	45	59	14	0	0	0	0	0	0	0	0	0	45	59	14
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	6	15	0	-15	6	15	0	-15
Subtotal: *NPS*	16	84	98	14	0	0	0	0	42	50	6	-45	58	135	104	-31
Total 2500	592	604	760	156	0	0	0	0	42	60	75	15	634	664	835	171

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,164	2,579	2,970	391	0	0	0	0	0	0	0	0	2,164	2,579	2,970	391
0012	354	363	225	-138	0	0	0	0	0	0	0	0	354	363	225	-138
0013	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	568	691	703	12	0	0	0	0	0	0	0	0	568	691	703	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,140	3,633	3,898	265	0	0	0	0	0	0	0	0	3,140	3,633	3,898	265
0020	238	360	227	-133	0	0	0	0	0	0	0	0	238	360	227	-133
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	270	257	257	0	0	0	0	0	0	0	0	0	270	257	257	0
0041	1,687	1,377	991	-386	0	0	0	0	0	0	0	0	1,687	1,377	991	-386
0050	3,751	4,245	4,738	493	0	0	0	0	0	0	0	0	3,751	4,245	4,738	493
0070	38	50	46	-4	0	0	0	0	0	0	0	0	38	50	46	-4
Subtotal: *NPS*	5,987	6,289	6,259	-30	0	0	0	0	0	0	0	0	5,987	6,289	6,259	-30
Total 3000	9,127	9,922	10,157	235	0	0	0	0	0	0	0	0	9,127	9,922	10,157	235

4500 Health Regulation And Licensing Adim

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,851	4,501	4,884	383	0	0	0	0	4,412	5,947	5,516	-432	9,264	10,448	10,400	-48
0012	495	799	346	-453	0	0	0	0	868	964	1,112	148	1,363	1,763	1,458	-305
0013	42	0	0	0	0	0	0	0	11	0	0	0	53	0	0	0
0014	1,123	1,212	1,177	-35	0	0	0	0	1,256	1,584	1,485	-100	2,379	2,796	2,662	-134
0015	83	0	0	0	0	0	0	0	24	0	0	0	107	0	0	0
Subtotal: *PS*	6,594	6,512	6,408	-104	0	0	0	0	6,572	8,496	8,112	-383	13,166	15,007	14,520	-487
0020	53	67	28	-38	0	0	0	0	57	115	130	14	110	182	158	-24
0031	0	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
0040	139	277	47	-230	0	0	0	0	395	361	633	272	534	638	680	42
0041	3,396	3,621	3,812	191	0	0	0	0	1,584	2,883	4,406	1,523	4,980	6,503	8,217	1,714
0070	14	3	1	-2	0	0	0	0	65	123	53	-70	79	126	55	-71
Subtotal: *NPS*	3,602	3,967	3,889	-79	0	0	0	0	2,103	3,482	5,221	1,740	5,705	7,449	9,110	1,661
Total 4500	10,196	10,479	10,296	-183	0	0	0	0	8,675	11,977	13,334	1,357	18,871	22,456	23,630	1,174

5000 Primary Care And Prevention Admin.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	180	0	101	101	0	0	0	0	0	0	0	0	180	0	101	101
Subtotal: *NPS*	180	0	101	101	0	0	0	0	0	0	0	0	180	0	101	101
Total 5000	180	0	101	101	0	0	0	0	0	0	0	0	180	0	101	101

7000 Office Of Health Equity

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	400	0	-400	0	0	0	0	0	0	0	0	0	400	0	-400
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	400	0	-400	0	0	0	0	0	0	0	0	0	400	0	-400
Total 7000	0	400	0	-400	0	0	0	0	0	0	0	0	0	400	0	-400

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,015	2,296	408	-1,888	0	0	0	0	580	728	2,896	2,168	2,595	3,024	3,303	279
0012	104	89	0	-89	0	0	0	0	0	0	7	7	104	89	7	-82
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	453	545	87	-458	0	0	0	0	116	162	621	459	568	708	708	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,613	2,930	495	-2,435	0	0	0	0	696	890	3,524	2,634	3,309	3,820	4,019	198
0020	0	0	0	0	0	0	0	0	5	22	18	-4	5	22	18	-4
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	49	48	48	0	0	0	0	0	126	136	193	57	175	184	241	57
0041	290	86	139	53	0	0	0	0	241	0	0	0	531	86	139	53
0070	0	0	0	0	0	0	0	0	21	16	16	0	21	16	16	0
Subtotal: *NPS*	339	134	187	53	0	0	0	0	393	174	227	53	732	308	414	107
Total 8200	2,952	3,064	682	-2,382	0	0	0	0	1,089	1,064	3,751	2,687	4,041	4,128	4,433	305

8500 Community Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,215	1,991	2,060	68	0	0	0	0	0	0	0	0	2,215	1,991	2,060	68
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	172	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0014	438	486	441	-45	0	0	0	0	0	0	0	0	438	486	441	-45
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,830	2,477	2,500	23	0	0	0	0	0	0	0	0	2,830	2,477	2,500	23
0020	16	21	0	-21	0	0	0	0	0	0	0	0	16	21	0	-21
0031	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0040	410	289	96	-192	0	0	0	0	0	0	0	0	410	289	96	-192
0041	22,189	19,477	21,028	1,550	0	0	0	0	0	2,442	0	-2,442	22,189	21,919	21,028	-892
0050	9,218	12,969	11,820	-1,148	0	0	0	0	0	0	0	0	9,218	12,969	11,820	-1,148
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	31,875	32,756	32,944	188	0	0	0	0	0	2,442	0	-2,442	31,875	35,198	32,944	-2,254
Total 8500	34,706	35,232	35,444	212	0	0	0	0	0	2,442	0	-2,442	34,706	37,674	35,444	-2,230

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	74,485	76,857	74,016	-2,841	0	0	0	0	11,183	18,068	19,977	1,909	85,668	94,925	93,993	-932

HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	20,221	21,733	23,687	1,954	15,144	21,544	21,237	-307	0	0	0	0	462	556	184	-371	35,827	43,833	45,109	1,276
0012	2,344	2,916	1,891	-1,025	6,629	7,021	5,858	-1,163	0	0	26	26	352	497	0	-497	9,325	10,434	7,776	-2,658
0013	424	0	0	0	176	0	0	0	0	0	0	0	86	0	0	0	686	0	0	0
0014	4,783	5,682	5,617	-65	4,805	6,377	5,798	-579	0	0	6	6	194	235	39	-195	9,783	12,294	11,461	-833
0015	108	0	0	0	23	0	0	0	0	0	0	0	1	0	0	0	131	0	0	0
Subtotal: *PS*	**27,880**	**30,332**	**31,196**	**864**	**26,778**	**34,942**	**32,894**	**-2,048**	**0**	**0**	**32**	**32**	**1,095**	**1,287**	**224**	**-1,063**	**55,752**	**66,561**	**64,346**	**-2,216**
0020	418	620	433	-187	9,812	8,435	8,488	53	0	0	0	0	45,522	62,995	94	-62,901	55,752	72,050	9,016	-63,034
0030	309	639	370	-268	0	0	2	2	0	0	0	0	0	0	0	0	309	639	372	-267
0031	1,415	1,464	1,596	132	189	14	14	0	0	0	0	0	0	0	0	0	1,604	1,478	1,610	132
0032	9,800	10,766	10,567	-199	1,410	1,518	2,440	921	0	0	0	0	0	0	0	0	11,210	12,284	13,007	722
0034	424	632	439	-193	0	0	0	0	0	0	0	0	0	0	0	0	424	632	439	-193
0035	298	605	259	-346	0	0	0	0	0	0	0	0	0	0	0	0	298	605	259	-346
0040	1,904	2,279	1,697	-583	1,222	1,198	1,488	290	0	0	0	0	32	7	2	-5	3,159	3,485	3,187	-298
0041	29,801	30,167	30,659	492	21,078	26,168	23,783	-2,385	0	0	0	0	768	534	478	-56	51,647	56,868	54,920	-1,948
0050	13,275	17,214	16,660	-554	59,476	60,696	67,383	6,687	0	0	0	0	0	0	0	0	72,751	77,909	84,042	6,133
0070	144	207	117	-90	492	234	182	-52	0	0	0	0	5	0	0	0	641	441	298	-142
Subtotal: *NPS*	**57,788**	**64,593**	**62,797**	**-1,796**	**93,679**	**98,262**	**103,778**	**5,516**	**0**	**0**	**0**	**0**	**46,328**	**63,535**	**574**	**-62,961**	**197,795**	**226,391**	**167,149**	**-59,242**
Total budget	**85,668**	**94,925**	**93,993**	**-932**	**120,456**	**133,205**	**136,673**	**3,468**	**0**	**0**	**32**	**32**	**47,423**	**64,823**	**798**	**-64,025**	**253,547**	**292,952**	**231,495**	**-61,457**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	41	37	26	-11	46	89	72	-16	0	0	0	0	3	6	0	-6	90	132	99	-33
0011	226	252	267	15	173	239	236	-2	0	0	0	0	7	6	4	-2	406	497	507	11
Total FTEs	**268**	**289**	**293**	**4**	**219**	**327**	**309**	**-18**	**0**	**0**	**0**	**0**	**10**	**12**	**4**	**-8**	**496**	**628**	**606**	**-22**

HC0 Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	14,625	14,077	13,705	-372	0	0	0	0	5,595	7,656	9,982	2,326	20,221	21,733	23,687	1,954
0012	1,156	1,579	685	-893	0	0	0	0	1,188	1,338	1,206	-132	2,344	2,916	1,891	-1,025
0013	391	0	0	0	0	0	0	0	33	0	0	0	424	0	0	0
0014	3,251	3,630	3,157	-473	0	0	0	0	1,532	2,052	2,460	408	4,783	5,682	5,617	-65
0015	84	0	0	0	0	0	0	0	23	0	0	0	108	0	0	0
Subtotal: *PS*	**19,508**	**19,285**	**17,547**	**-1,738**	**0**	**0**	**0**	**0**	**8,372**	**11,047**	**13,649**	**2,602**	**27,880**	**30,332**	**31,196**	**864**
0020	345	477	284	-192	0	0	0	0	73	144	149	5	418	620	433	-187
0030	309	639	370	-268	0	0	0	0	0	0	0	0	309	639	370	-268
0031	1,411	1,464	1,596	132	0	0	0	0	4	0	0	0	1,415	1,464	1,596	132
0032	9,527	9,892	9,693	-199	0	0	0	0	273	874	874	0	9,800	10,766	10,567	-199
0034	424	632	439	-193	0	0	0	0	0	0	0	0	424	632	439	-193
0035	298	605	259	-346	0	0	0	0	0	0	0	0	298	605	259	-346
0040	1,360	1,753	865	-888	0	0	0	0	544	526	831	305	1,904	2,279	1,697	-583
0041	27,976	24,842	26,254	1,411	0	0	0	0	1,825	5,325	4,406	-919	29,801	30,167	30,659	492
0050	13,275	17,214	16,660	-554	0	0	0	0	0	0	0	0	13,275	17,214	16,660	-554
0070	52	53	48	-5	0	0	0	0	92	154	69	-85	144	207	117	-90
Subtotal: *NPS*	**54,977**	**57,572**	**56,468**	**-1,103**	**0**	**0**	**0**	**0**	**2,811**	**7,022**	**6,328**	**-693**	**57,788**	**64,593**	**62,797**	**-1,796**
Total budget	**74,485**	**76,857**	**74,016**	**-2,841**	**0**	**0**	**0**	**0**	**11,183**	**18,068**	**19,977**	**1,909**	**85,668**	**94,925**	**93,993**	**-932**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	22	18	7	-11	0	0	0	0	19	19	19	0	41	37	26	-11
0011	157	160	149	-11	0	0	0	0	70	92	118	27	226	252	267	15
Total FTEs	**178**	**178**	**156**	**-22**	**0**	**0**	**0**	**0**	**89**	**111**	**137**	**27**	**268**	**289**	**293**	**4**

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$74,016	155.89
Subtotal: Local Fund			**$74,016**	**155.89**
Special Purpose Revenue Funds ('O'Type)				
	0605	SHPDA FEES	$749	4.75
	0606	VITAL RECORDS REVENUE	$2,536	25.36
	0632	PHARMACY PROTECTION	$3,319	14.20
	0633	RADIATION PROTECTION	$731	5.00
	0641	OTHER MEDICAL LICENSES AND FEES	$557	6.80
	0643	BOARD OF MEDICINE	$11,457	76.30
	0655	SHPDA ADMISSION FEE	$467	3.75
	0656	EMS FEES	$75	1.00
	0661	ICF / MR FEES & FINES	$86	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$19,977**	**137.16**
Subtotal: General Fund			**$93,993**	**293.05**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$5,000	0.00
Subtotal: Federal Payments			**$5,000**	**0.00**
Federal Grant Fund				
	51EVSF	FUNDING FOR HOSPITALS	$1,579	2.00
	53CEBO	ELC DOMESTIC EBOLA SUPPLEMENT	$415	1.42
	61CCDP	CANCER CHRONIC DISEASE PREVENTION	$0	1.00
	61HVFG	HOME VISITATION FORMULA GRANT	$1,522	1.05
	61NCPC	NATIONAL CANCER PREVENTION & CONTROL	$0	1.00
	63HOPA	HOUSING OPPORTUNITIES FOR PERSON	$900	0.00
	71BFRS	BEHAVIORAL FACTOR RISK SURVEY	$91	0.50

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	71CCDP	CANCER CHRONIC DISEASE PREVENTION	$349	2.50
	71CCSP	INCREASING COLORECTAL CANCER SCREENING	$335	0.83
	71CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	$590	1.88
	71CHRP	RAPE PREVENTION WARD 7 - 8	$38	0.43
	71CNPF	ELC GRANT NPPHF	$744	1.00
	71CPEL	ELC GRANT PPHF	$874	0.85
	71EQSC	ENSURING QUITLINE SERVICES CAPACITY	$42	0.00
	71HABS	NATIONAL HIV BEHAVIORAL SURVEILLANCE	$116	0.05
	71HAER	HIV EMERGENCY RELIEF	$13,197	8.72
	71HAHP	COMPREHENSIVE HIV PREVENTION	$1,212	6.96
	71HASS	HIV/AIDS SURVILLANCE	$265	2.32
	71HATT	RYAN WHITE CARE ACT TITLE II	$8,445	5.86
	71HEPR	HPP AND PHEP COOPERATIVE AGREEMENT	$3,722	19.95
	71HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$33	0.00
	71NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	$929	6.15
	71NHMC	UNIVERSAL NEWBORN HEARING SCREENING	$145	0.50
	71PHIM	MMUNIZATION AND VACCINES FOR CHILDREN	$507	3.00
	71PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	$73	0.50
	71PHTS	INCREASE & IMPROVE STD SYNDEMICS IN DC	$248	2.49
	71PRMS	PREGNANCY RISK ASSESSMENT MONITORING SYS	$90	0.89
	71PSFS	FOOD STAMP NUTRITION	$297	0.00
	71PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$283	0.44
	71SHBC	SCHOOL HEALTH BASIC COMPONENT	$57	0.00
	71SHPC	PRIMARY CARE OFFICES	$78	0.63
	71SOHW	SUPPORT ORAL HEALTH WORKFORCE	$350	1.38
	71SPAS	SHELTER PLUS CARE-SPONSOR	$252	0.00
	71SPAT	SHELTER PLUS PLUS TENANT	$340	0.00
	71VDTS	VIOLENT DEATH TRACKING SYSTEM	$95	0.92
	71VVHA	ADULT VIRAL HEPATITIS	$8	0.07

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	72PHBG	PREVENTIVE HEALTH	$500	1.00
	72PSMB	MATERNAL AND CHILD HEALTH	$1,100	0.00
	72WBPC	WIC BREASTFEEDING PEER COUNSELING	$378	0.00
	73HOPA	HOUSING OPPORTUNITIES FOR PERSON W/AIDS	$10,862	0.00
	73HVAW	VIOLENCE AGAINST WOMEN ACT	$46	0.34
	81BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	$91	0.50
	81CCDP	CANCER CHRONIC DISEASE PREVENTION	$354	2.50
	81CCSP	INCREASING COLORECTAL CANCER SCREENING	$236	0.27
	81CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	$518	0.62
	81CHRP	RAPE PREVENTION WARD 7 - 8	$264	0.87
	81CNPF	ELC GRANT	$149	0.17
	81CPEL	EPIDEMIOLOGY & 3 LEG STOOL GRANT	$167	0.15
	81EQSC	ENSURING QUITLINE SERVICES CAPACITY	$8	0.00
	81HABS	NATIONAL HIB BEHAVIORAL SURVEILLANCE SYS	$342	0.15
	81HAER	HIV EMERGENCY RELIEF PROJECT GRANTS	$18,855	12.57
	81HAHP	COMPREHENSIVE HIV PREVENTION PROJECT	$3,483	19.53
	81HASS	HIV/AIDS SURVEILLANCE	$776	6.79
	81HATT	RYAN WHITE CARE ACT TITLE II	$8,429	5.86
	81HEPR	HPP AND PHEP COOPERATIVE AGREEMENT	$1,839	6.65
	81HMSM	MEN HAVE SEX WITH MEN OF COLOR AT RISK	$1,569	3.50
	81HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$224	0.00
	81IDCR	INDIRECT COST RECOVERY	$7,845	53.95
	81MSSD	MCHB STATE SYSTEMS DEVELOP INITIATIVE	$95	0.00
	81NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	$432	2.05
	81NHMC	UNIVERSAL NEWBORN HEARING SCREENING	$47	0.50
	81PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	$1,461	9.00
	81PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	$218	1.50
	81PHTS	INCREASE AND IMPROVE SYNDEMICS IN DC	$743	7.46
	81PRMS	PREGNANCY RISK ASSESSMEMT GRANT	$71	0.71

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	81PSFM	FARMERS MARKET PROGRAM	$283	0.43
	81PSFS	FOOD STAMP NUTRITION	$1,153	8.10
	81PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$1,403	5.06
	81PSWC	SPEC SUPP NUTRITION PGM WIC	$14,364	9.22
	81SHFS	TITLE 19	$3,194	17.24
	81SHIH	TITLE 18	$1,349	7.15
	81SHLC	CLINICAL LABORATORY SURVEYS	$48	0.20
	81SHOI	OCCUPATIONAL INJURIES PROGRAM	$82	1.40
	81SHPC	PRIMARY CARE OFFICES	$94	0.62
	81SOHW	SUPPORT ORAL HEALTH WORKFORCE	$259	0.12
	81SPDM	PRESCRIPTION DRUG MONITORING	$241	1.00
	81VDTS	VIOLENT DEATH TRACKING GRANT	$8	0.08
	81VVHA	ADULT VIRAL HEPATITIS	$82	0.68
	81ZIKA	ZIKA VIRUS GRANT	$263	0.00
	82PHBG	PREVENTIVE HEALTH	$1,184	6.50
	82PSMB	MATERNAL AND CHILD HEALTH	$7,623	36.35
	82WBPC	WIC BREASTFEEDING PEER COUNSELING	$189	0.00
	83HOPA	HOUSING OPPORTUNITIES FOR PERSONS	$303	2.77
	91SPDM	PRESCRIPTION DRUG MONITORING	$0	0.00
			$226	0.00
Subtotal: Federal Grant Fund			**$131,673**	**308.85**
Subtotal: Federal Resources			**$136,673**	**308.85**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$32	0.30
Subtotal: Private Grant Fund			**$32**	**0.30**
Subtotal: Private Funds			**$32**	**0.30**
Intra-District Funds				
Operating Intra-District Funds				

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	$264	3.00
	0774	HEALTH CARE FINANCE 1915(B)(4) WAIVER	$0	0.95
	0785	OAG- CHILD SUPPORT	$73	0.00
	0789	SCHOOL HEALTH NURSING SUITE SUPPLIES	$461	0.00
	7011	PHARMACEUTICAL MOU - DOC	$0	0.05
Subtotal: Operating Intra-District Funds			**$798**	**4.00**
Subtotal: Intra-District Funds			**$798**	**4.00**
Total: Department of Health			**$231,495**	**606.20**

Department of Parks and Recreation Name	HA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	744	1,027	906	-121	901	5	906	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	307	337	275	-62	160	115	275	0	0	0
CONTRACTING AND PROCUREMENT	1020	81	86	87	2	87	0	87	0	0	0
INFORMATION TECHNOLOGY	1040	703	760	979	219	611	368	979	0	0	0
RISK MANAGEMENT	1055	287	286	338	52	302	35	338	0	0	0
LEGAL	1060	259	273	269	-4	269	0	269	0	0	0
FLEET MANAGEMENT	1070	1,839	1,801	1,583	-218	1,583	0	1,583	0	0	0
COMMUNICATIONS	1080	479	478	536	59	491	45	536	0	0	0
CUSTOMER SERVICE	1085	63	174	167	-7	167	0	167	0	0	0
LANGUAGE ACCESS	1087	122	129	129	0	119	10	129	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,885**	**5,350**	**5,270**	**-80**	**4,691**	**579**	**5,270**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY BUDGET OPERATIONS	110F	146	156	161	5	161	0	161	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	271	269	270	2	270	0	270	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	166	213	213	0	213	0	213	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**583**	**638**	**644**	**6**	**644**	**0**	**644**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**2500**										
DIRECTOR'S OFFICE	2511	845	846	1,915	1,069	1,887	28	1,915	0	0	0
DATA AND ACCOUNTABILITY	2555	97	689	767	78	767	0	767	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**942**	**1,535**	**2,682**	**1,147**	**2,654**	**28**	**2,682**	**0**	**0**	**0**
PROGRAMS DIVISION	**3600**										
SMALL PARKS - PROGRAMS	3601	0	17	106	89	102	4	106	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	0	78	241	163	233	8	241	0	0	0
AQUATICS - PROGRAMS	3610	1,185	1,509	956	-553	872	83	956	0	0	0
AQUATICS-OPERATIONS	3611	5,630	6,210	7,324	1,114	6,539	285	6,824	0	0	500
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	1,733	2,990	3,442	453	2,450	993	3,442	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	0	0	0	0	0	0	0	0	0	0
SEASONAL CAMPS	3626	4,514	4,002	4,771	769	4,347	424	4,771	0	0	0

Department of Parks and Recreation Name	HA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	951	945	807	-137	794	14	807	0	0	0
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	18	0	0	0	0	0	0	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	0	64	107	44	106	1	107	0	0	0
TEEN PROGRAMS	3640	3,527	0	0	0	0	0	0	0	0	0
ROVING LEADERS PROGRAMS	3641	0	2,781	2,641	-140	2,573	68	2,641	0	0	0
TEENS PROGRAMS(AGES 13-18)	3642	0	938	705	-233	350	6	355	0	0	350
SENIOR SERVICES PROGRAM	3650	917	950	1,240	289	1,193	47	1,240	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	567	931	657	-274	655	2	657	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	37	251	393	142	364	30	393	0	0	0
Subtotal: PROGRAMS DIVISION		**19,078**	**21,666**	**23,391**	**1,725**	**20,577**	**1,964**	**22,541**	**0**	**0**	**850**
PARTNERSHIPS AND DEVELOPMENT DIVISION	**3700**										
PARTNERSHIPS AND VOLUNTEERS	3710	76	75	268	193	266	2	268	0	0	0
DONATIONS AND GRANTS	3720	15	3	68	65	68	0	68	0	0	0
BUSINESS DEVELOPMENT	3730	160	223	146	-77	146	0	146	0	0	0
Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION		**250**	**301**	**483**	**182**	**480**	**2**	**483**	**0**	**0**	**0**
PARK POLICY AND PROGRAMS DIVISION	**3800**										
SMALL PARKS PROGRAMS	3805	132	0	0	0	0	0	0	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	249	0	0	0	0	0	0	0	0	0
SUSTAINABILITY PROGRAMS	3815	15	0	0	0	0	0	0	0	0	0
PLANNING CAPITAL PROJECTS	3825	1,807	197	150	-47	150	0	150	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		**2,204**	**197**	**150**	**-47**	**150**	**0**	**150**	**0**	**0**	**0**
AREA MANAGEMENT	**3900**										
RECREATION PROGRAMS	3905	4,628	17,257	15,571	-1,686	15,451	120	15,571	0	0	0
AREA 1	3910	970	8	0	-8	0	0	0	0	0	0
AREA 2	3915	641	7	0	-7	0	0	0	0	0	0
AREA 3	3920	938	8	0	-8	0	0	0	0	0	0
AREA 4	3925	461	9	0	-9	0	0	0	0	0	0
AREA 5	3930	1,116	8	0	-8	0	0	0	0	0	0
AREA 6	3935	1,154	6	0	-6	0	0	0	0	0	0

Department of Parks and Recreation Name	HA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AREA 7	3940	1,436	10	0	-10	0	0	0	0	0	0
AREA 8	3945	1,484	10	0	-10	0	0	0	0	0	0
AREA 9	3950	1,341	9	0	-9	0	0	0	0	0	0
AREA 10	3955	1,100	11	0	-11	0	0	0	0	0	0
Subtotal: AREA MANAGEMENT		**15,268**	**17,342**	**15,571**	**-1,772**	**15,451**	**120**	**15,571**	**0**	**0**	**0**
OPERATIONS DIVISION	**4500**										
STAGECRAFT	4540	307	290	73	-217	73	0	73	0	0	0
WAREHOUSE	4550	364	291	293	2	293	0	293	0	0	0
PERMIT SERVICES	4570	324	175	332	157	332	0	332	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,853	2,408	2,414	5	289	0	289	0	0	2,125
PLANNING CAPITAL PROJECTS	4590	-71	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4595	98	85	286	201	279	7	286	0	0	0
PARK MONITORS	4596	793	760	851	90	851	0	851	0	0	0
Subtotal: OPERATIONS DIVISION		**3,668**	**4,009**	**4,248**	**238**	**2,116**	**7**	**2,123**	**0**	**0**	**2,125**
Total: Department of Parks and Recreation		**46,880**	**51,038**	**52,437**	**1,399**	**46,762**	**2,700**	**49,462**	**0**	**0**	**2,975**

HA0 Department of Parks and Recreation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,227	2,677	2,707	29	0	0	0	0	0	0	0	0	0	0	0	0	2,227	2,677	2,707	29
0012	320	459	231	-228	0	0	0	0	0	0	0	0	0	0	0	0	320	459	231	-228
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	686	822	784	-38	0	0	0	0	0	0	0	0	0	0	0	0	686	822	784	-38
0015	197	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	197	50	50	0
Subtotal: *PS*	3,463	4,008	3,772	-236	0	0	0	0	0	0	0	0	0	0	0	0	3,463	4,008	3,772	-236
0020	59	54	87	33	0	0	0	0	0	0	0	0	0	0	0	0	59	54	87	33
0031	30	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	30	83	83	0
0040	1,033	1,039	834	-205	0	0	0	0	0	0	0	0	0	0	0	0	1,033	1,039	834	-205
0041	198	90	423	333	0	0	0	0	0	0	0	0	0	0	0	0	198	90	423	333
0070	102	78	72	-5	0	0	0	0	0	0	0	0	0	0	0	0	102	78	72	-5
Subtotal: *NPS*	1,423	1,342	1,498	156	0	0	0	0	0	0	0	0	0	0	0	0	1,423	1,342	1,498	156
Total 1000	4,885	5,350	5,270	-80	0	0	0	0	0	0	0	0	0	0	0	0	4,885	5,350	5,270	-80

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	453	473	479	6	0	0	0	0	0	0	0	0	0	0	0	0	453	473	479	6
0014	123	124	125	1	0	0	0	0	0	0	0	0	0	0	0	0	123	124	125	1
Subtotal: *PS*	576	597	604	7	0	0	0	0	0	0	0	0	0	0	0	0	576	597	604	7
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	5	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	13	0
0041	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	7	41	40	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	41	40	-1
Total 100F	583	638	644	6	0	0	0	0	0	0	0	0	0	0	0	0	583	638	644	6

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	737	1,036	1,503	467	0	0	0	0	0	0	0	0	0	0	0	0	737	1,036	1,503	467
0012	0	161	351	190	0	0	0	0	0	0	0	0	0	0	0	0	0	161	351	190
0014	182	314	487	173	0	0	0	0	0	0	0	0	0	0	0	0	182	314	487	173
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	919	1,511	2,340	830	0	0	0	0	0	0	0	0	0	0	0	0	919	1,511	2,340	830
0020	7	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	6	0
0040	17	17	32	15	0	0	0	0	0	0	0	0	0	0	0	0	17	17	32	15

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	303	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	303
Subtotal: *NPS*	23	24	341	317	0	0	0	0	0	0	0	0	0	0	0	0	23	24	341	317
Total 2500	942	1,535	2,682	1,147	0	0	0	0	0	0	0	0	0	0	0	0	942	1,535	2,682	1,147

3600 Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,887	10,600	11,082	483	0	0	0	0	0	0	0	0	0	0	0	0	8,887	10,600	11,082	483
0012	4,048	3,813	4,378	565	0	0	0	0	0	0	0	0	188	165	511	346	4,236	3,978	4,889	911
0013	342	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	342	85	85	0
0014	2,792	3,436	4,016	581	0	0	0	0	0	0	0	0	12	43	133	90	2,803	3,479	4,149	670
0015	712	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	712	38	38	0
Subtotal: *PS*	16,781	17,972	19,600	1,628	0	0	0	0	0	0	0	0	199	208	644	436	16,981	18,180	20,244	2,064
0020	593	645	630	-15	0	0	0	0	3	0	0	0	31	32	36	3	626	677	666	-11
0034	0	64	77	13	0	0	0	0	0	0	0	0	0	0	0	0	0	64	77	13
0040	125	781	125	-656	0	0	0	0	0	0	0	0	0	4	0	-4	125	785	125	-660
0041	1,035	1,268	1,458	190	0	0	0	0	0	0	0	0	77	101	166	65	1,112	1,369	1,624	255
0050	-7	155	59	-96	0	0	0	0	0	0	0	0	0	0	0	0	-7	155	59	-96
0070	241	432	592	160	0	0	0	0	0	0	0	0	0	5	5	0	241	437	597	160
Subtotal: *NPS*	1,987	3,344	2,941	-403	0	0	0	0	3	0	0	0	107	142	206	64	2,097	3,486	3,147	-339
Total 3600	18,769	21,316	22,541	1,225	0	0	0	0	3	0	0	0	307	350	850	500	19,078	21,666	23,391	1,725

3700 Partnerships And Development Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	167	214	282	67	0	0	0	0	0	0	0	0	0	0	0	0	167	214	282	67
0012	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	42	56	94	38	0	0	0	0	0	0	0	0	0	0	0	0	42	56	94	38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	222	270	457	187	0	0	0	0	0	0	0	0	0	0	0	0	222	270	457	187
0020	8	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	10	5	-5
0040	2	11	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	11	10	-2
0041	19	9	11	1	0	0	0	0	0	0	0	0	0	0	0	0	19	9	11	1
Subtotal: *NPS*	29	30	25	-5	0	0	0	0	0	0	0	0	0	0	0	0	29	30	25	-5
Total 3700	250	301	483	182	0	0	0	0	0	0	0	0	0	0	0	0	250	301	483	182

3800 Park Policy And Programs Division

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	423	156	0	-156	0	0	0	0	0	0	0	0	0	0	0	0	423	156	0	-156
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	105	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	105	41	0	-41
Subtotal: *PS*	574	196	0	-196	0	0	0	0	0	0	0	0	0	0	0	0	574	196	0	-196
0020	14	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	14	1	0	-1
0041	579	0	150	150	0	0	0	0	102	0	0	0	0	0	0	0	680	0	150	150
0070	935	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	935	0	0	0
Subtotal: *NPS*	1,528	1	150	149	0	0	0	0	102	0	0	0	0	0	0	0	1,630	1	150	149
Total 3800	2,102	197	150	-47	0	0	0	0	102	0	0	0	0	0	0	0	2,204	197	150	-47

3900 Area Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,578	10,682	9,557	-1,125	0	0	0	0	0	0	0	0	0	0	0	0	8,578	10,682	9,557	-1,125
0012	2,115	2,183	1,505	-678	0	0	0	0	0	0	0	0	0	0	0	0	2,115	2,183	1,505	-678
0013	261	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	261	50	50	0
0014	2,770	3,305	2,960	-345	0	0	0	0	0	0	0	0	0	0	0	0	2,770	3,305	2,960	-345
0015	80	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	80	30	30	0
Subtotal: *PS*	13,804	16,251	14,102	-2,148	0	0	0	0	0	0	0	0	0	0	0	0	13,804	16,251	14,102	-2,148
0020	180	202	136	-66	0	0	0	0	6	0	0	0	0	0	0	0	185	202	136	-66
0034	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79	0
0040	11	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	11	5	0	-5
0041	1,173	700	1,159	459	0	0	0	0	0	0	0	0	0	0	0	0	1,173	700	1,159	459
0070	96	106	94	-12	0	0	0	0	0	0	0	0	0	0	0	0	96	106	94	-12
Subtotal: *NPS*	1,459	1,092	1,468	376	0	0	0	0	6	0	0	0	0	0	0	0	1,464	1,092	1,468	376
Total 3900	15,263	17,342	15,571	-1,772	0	0	0	0	6	0	0	0	0	0	0	0	15,268	17,342	15,571	-1,772

4500 Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,430	1,331	1,541	210	0	0	0	0	0	0	0	0	0	0	0	0	1,430	1,331	1,541	210
0012	54	23	60	37	0	0	0	0	0	0	0	0	0	0	0	0	54	23	60	37
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	472	355	416	61	0	0	0	0	0	0	0	0	0	0	0	0	472	355	416	61
0015	71	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	71	20	20	0
Subtotal: *PS*	2,066	1,728	2,036	308	0	0	0	0	0	0	0	0	0	0	0	0	2,066	1,728	2,036	308
0020	54	64	37	-26	0	0	0	0	0	0	0	0	0	0	0	0	54	64	37	-26
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	14	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	14	18	0	-18

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	17	21	14	-7	-71	0	0	0	0	0	0	0	1,537	2,125	2,125	0	1,483	2,146	2,139	-7
0070	51	48	35	-14	0	0	0	0	0	0	0	0	0	0	0	0	51	48	35	-14
Subtotal: *NPS*	137	156	86	-70	-71	0	0	0	0	0	0	0	1,537	2,125	2,125	0	1,602	2,281	2,211	-70
Total 4500	2,203	1,884	2,123	238	-71	0	0	0	0	0	0	0	1,537	2,125	2,125	0	3,668	4,009	4,248	238
Total budget	44,998	48,563	49,462	899	-71	0	0	0	110	0	0	0	1,843	2,475	2,975	500	46,880	51,038	52,437	1,399

HA0 Department of Parks and Recreation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,227	2,677	2,707	29	0	0	0	0	0	0	0	0	2,227	2,677	2,707	29
0012	320	459	231	-228	0	0	0	0	0	0	0	0	320	459	231	-228
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	686	822	784	-38	0	0	0	0	0	0	0	0	686	822	784	-38
0015	197	50	50	0	0	0	0	0	0	0	0	0	197	50	50	0
Subtotal: *PS*	3,463	4,008	3,772	-236	0	0	0	0	0	0	0	0	3,463	4,008	3,772	-236
0020	59	52	41	-11	0	0	0	0	0	2	46	44	59	54	87	33
0031	30	83	83	0	0	0	0	0	0	0	0	0	30	83	83	0
0040	964	875	599	-276	0	0	0	0	69	164	235	71	1,033	1,039	834	-205
0041	69	66	196	131	0	0	0	0	129	24	226	202	198	90	423	333
0070	22	0	0	0	0	0	0	0	80	78	72	-5	102	78	72	-5
Subtotal: *NPS*	1,145	1,075	919	-156	0	0	0	0	278	267	579	312	1,423	1,342	1,498	156
Total 1000	4,607	5,083	4,691	-392	0	0	0	0	278	267	579	312	4,885	5,350	5,270	-80

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	453	473	479	6	0	0	0	0	0	0	0	0	453	473	479	6
0014	123	124	125	1	0	0	0	0	0	0	0	0	123	124	125	1
Subtotal: *PS*	576	597	604	7	0	0	0	0	0	0	0	0	576	597	604	7
0020	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	5	13	13	0	0	0	0	0	0	0	0	0	5	13	13	0
0041	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	7	41	40	-1	0	0	0	0	0	0	0	0	7	41	40	-1
Total 100F	583	638	644	6	0	0	0	0	0	0	0	0	583	638	644	6

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	737	1,036	1,503	467	0	0	0	0	0	0	0	0	737	1,036	1,503	467
0012	0	161	351	190	0	0	0	0	0	0	0	0	0	161	351	190
0014	182	314	487	173	0	0	0	0	0	0	0	0	182	314	487	173
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	919	1,511	2,340	830	0	0	0	0	0	0	0	0	919	1,511	2,340	830
0020	7	7	5	-1	0	0	0	0	0	0	1	1	7	7	6	0
0040	5	5	5	0	0	0	0	0	11	12	27	15	17	17	32	15

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	303	303	0	0	0	0	0	0	0	0	0	0	303	303
Subtotal: *NPS*	12	12	313	301	0	0	0	0	11	12	28	16	23	24	341	317
Total 2500	931	1,523	2,654	1,131	0	0	0	0	11	12	28	16	942	1,535	2,682	1,147

3600 Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,887	10,600	11,082	483	0	0	0	0	0	0	0	0	8,887	10,600	11,082	483
0012	2,907	3,813	4,378	565	0	0	0	0	1,141	0	0	0	4,048	3,813	4,378	565
0013	342	85	85	0	0	0	0	0	0	0	0	0	342	85	85	0
0014	2,702	3,436	4,016	581	0	0	0	0	90	0	0	0	2,792	3,436	4,016	581
0015	613	38	38	0	0	0	0	0	99	0	0	0	712	38	38	0
Subtotal: *PS*	15,451	17,972	19,600	1,628	0	0	0	0	1,331	0	0	0	16,781	17,972	19,600	1,628
0020	174	169	186	17	0	0	0	0	419	476	444	-32	593	645	630	-15
0034	0	0	0	0	0	0	0	0	0	64	77	13	0	64	77	13
0040	56	705	38	-667	0	0	0	0	69	76	88	11	125	781	125	-656
0041	1,347	467	653	185	0	0	0	0	-312	800	805	5	1,035	1,268	1,458	190
0050	0	0	40	40	0	0	0	0	-7	155	19	-136	-7	155	59	-96
0070	210	302	61	-242	0	0	0	0	32	129	531	402	241	432	592	160
Subtotal: *NPS*	1,787	1,643	977	-666	0	0	0	0	200	1,701	1,964	264	1,987	3,344	2,941	-403
Total 3600	17,238	19,615	20,577	962	0	0	0	0	1,531	1,701	1,964	264	18,769	21,316	22,541	1,225

3700 Partnerships And Development Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	167	214	282	67	0	0	0	0	0	0	0	0	167	214	282	67
0012	0	0	81	81	0	0	0	0	0	0	0	0	0	0	81	81
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	42	56	94	38	0	0	0	0	0	0	0	0	42	56	94	38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	222	270	457	187	0	0	0	0	0	0	0	0	222	270	457	187
0020	8	10	4	-6	0	0	0	0	0	0	0	0	8	10	5	-5
0040	2	11	10	-1	0	0	0	0	0	0	0	0	2	11	10	-2
0041	16	7	9	2	0	0	0	0	2	2	2	-1	19	9	11	1
Subtotal: *NPS*	26	28	23	-5	0	0	0	0	2	3	2	0	29	30	25	-5
Total 3700	248	298	480	182	0	0	0	0	2	3	2	0	250	301	483	182

3800 Park Policy And Programs Division

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	423	156	0	-156	0	0	0	0	0	0	0	0	423	156	0	-156
0012	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	105	41	0	-41	0	0	0	0	0	0	0	0	105	41	0	-41
Subtotal: *PS*	574	196	0	-196	0	0	0	0	0	0	0	0	574	196	0	-196
0020	10	0	0	0	0	0	0	0	4	1	0	-1	14	1	0	-1
0041	579	0	150	150	0	0	0	0	0	0	0	0	579	0	150	150
0070	933	0	0	0	0	0	0	0	2	0	0	0	935	0	0	0
Subtotal: *NPS*	1,522	0	150	150	0	0	0	0	7	1	0	-1	1,528	1	150	149
Total 3800	2,095	196	150	-46	0	0	0	0	7	1	0	-1	2,102	197	150	-47

3900 Area Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,578	10,682	9,557	-1,125	0	0	0	0	0	0	0	0	8,578	10,682	9,557	-1,125
0012	2,115	2,183	1,505	-678	0	0	0	0	0	0	0	0	2,115	2,183	1,505	-678
0013	261	50	50	0	0	0	0	0	0	0	0	0	261	50	50	0
0014	2,770	3,305	2,960	-345	0	0	0	0	0	0	0	0	2,770	3,305	2,960	-345
0015	80	30	30	0	0	0	0	0	0	0	0	0	80	30	30	0
Subtotal: *PS*	13,804	16,251	14,102	-2,148	0	0	0	0	0	0	0	0	13,804	16,251	14,102	-2,148
0020	45	52	41	-11	0	0	0	0	134	150	96	-55	180	202	136	-66
0034	0	0	79	79	0	0	0	0	0	79	0	-79	0	79	79	0
0040	0	5	0	-5	0	0	0	0	11	0	0	0	11	5	0	-5
0041	748	386	1,144	759	0	0	0	0	424	314	15	-299	1,173	700	1,159	459
0070	53	59	84	25	0	0	0	0	43	46	9	-37	96	106	94	-12
Subtotal: *NPS*	846	502	1,349	846	0	0	0	0	613	590	120	-470	1,459	1,092	1,468	376
Total 3900	14,650	16,753	15,451	-1,302	0	0	0	0	613	590	120	-470	15,263	17,342	15,571	-1,772

4500 Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,430	1,331	1,541	210	0	0	0	0	0	0	0	0	1,430	1,331	1,541	210
0012	54	23	60	37	0	0	0	0	0	0	0	0	54	23	60	37
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	472	355	416	61	0	0	0	0	0	0	0	0	472	355	416	61
0015	71	20	20	0	0	0	0	0	0	0	0	0	71	20	20	0
Subtotal: *PS*	2,066	1,728	2,036	308	0	0	0	0	0	0	0	0	2,066	1,728	2,036	308
0020	54	55	32	-23	0	0	0	0	0	9	5	-4	54	64	37	-26
0031	0	4	0	-4	0	0	0	0	0	0	0	0	0	5	0	-5
0040	12	18	0	-18	0	0	0	0	2	0	0	0	14	18	0	-18

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	17	21	14	-7	0	0	0	0	0	0	0	0	17	21	14	-7
0070	34	30	33	2	0	0	0	0	17	18	2	-16	51	48	35	-14
Subtotal: *NPS*	118	129	79	-49	0	0	0	0	19	27	7	-20	137	156	86	-70
Total 4500	2,184	1,857	2,116	259	0	0	0	0	19	27	7	-20	2,203	1,884	2,123	238
Total budget	42,537	45,963	46,762	799	0	0	0	0	2,461	2,600	2,700	100	44,998	48,563	49,462	899

HA0 Department of Parks and Recreation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	22,902	27,170	27,150	-19	0	0	0	0	0	0	0	0	0	0	0	0	22,902	27,170	27,150	-19
0012	6,580	6,638	6,606	-32	0	0	0	0	0	0	0	0	188	165	511	346	6,768	6,803	7,117	314
0013	691	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	691	135	135	0
0014	7,171	8,452	8,882	431	0	0	0	0	0	0	0	0	12	43	133	90	7,182	8,495	9,015	520
0015	1,061	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	1,061	138	138	0
Subtotal: *PS*	**38,405**	**42,533**	**42,912**	**379**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**199**	**208**	**644**	**436**	**38,605**	**42,741**	**43,556**	**815**
0020	917	986	906	-80	0	0	0	0	8	0	0	0	31	32	36	3	956	1,018	941	-77
0031	30	88	83	-5	0	0	0	0	0	0	0	0	0	0	0	0	30	88	83	-5
0034	0	143	156	13	0	0	0	0	0	0	0	0	0	0	0	0	0	143	156	13
0040	1,207	1,885	1,014	-871	0	0	0	0	0	0	0	0	0	4	0	-4	1,207	1,889	1,014	-875
0041	3,021	2,109	3,539	1,430	-71	0	0	0	102	0	0	0	1,613	2,226	2,291	65	4,664	4,334	5,829	1,495
0050	-7	155	59	-96	0	0	0	0	0	0	0	0	0	0	0	0	-7	155	59	-96
0070	1,425	665	794	129	0	0	0	0	0	0	0	0	0	5	5	0	1,425	670	799	129
Subtotal: *NPS*	**6,592**	**6,030**	**6,550**	**520**	**-71**	**0**	**0**	**0**	**110**	**0**	**0**	**0**	**1,644**	**2,267**	**2,331**	**64**	**8,275**	**8,297**	**8,881**	**584**
Total budget	**44,998**	**48,563**	**49,462**	**899**	**-71**	**0**	**0**	**0**	**110**	**0**	**0**	**0**	**1,843**	**2,475**	**2,975**	**500**	**46,880**	**51,038**	**52,437**	**1,399**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	34	229	230	1	0	0	0	0	0	0	0	0	3	6	16	10	37	235	245	11
0011	449	512	503	-8	0	0	0	0	0	0	0	0	0	0	0	0	449	512	503	-8
Total FTEs	**483**	**740**	**733**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**6**	**16**	**10**	**486**	**746**	**749**	**2**

HA0 Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	22,902	27,170	27,150	-19	0	0	0	0	0	0	0	0	22,902	27,170	27,150	-19
0012	5,439	6,638	6,606	-32	0	0	0	0	1,141	0	0	0	6,580	6,638	6,606	-32
0013	691	135	135	0	0	0	0	0	0	0	0	0	691	135	135	0
0014	7,081	8,452	8,882	431	0	0	0	0	90	0	0	0	7,171	8,452	8,882	431
0015	961	138	138	0	0	0	0	0	99	0	0	0	1,061	138	138	0
Subtotal: *PS*	**37,075**	**42,533**	**42,912**	**379**	**0**	**0**	**0**	**0**	**1,331**	**0**	**0**	**0**	**38,405**	**42,533**	**42,912**	**379**
0020	359	348	314	-34	0	0	0	0	558	637	592	-45	917	986	906	-80
0031	30	87	83	-4	0	0	0	0	0	0	0	0	30	88	83	-5
0034	0	0	79	79	0	0	0	0	0	143	77	-66	0	143	156	13
0040	1,044	1,633	665	-968	0	0	0	0	162	252	349	97	1,207	1,885	1,014	-871
0041	2,777	968	2,490	1,522	0	0	0	0	244	1,141	1,048	-92	3,021	2,109	3,539	1,430
0050	0	0	40	40	0	0	0	0	-7	155	19	-136	-7	155	59	-96
0070	1,252	394	180	-214	0	0	0	0	174	271	615	343	1,425	665	794	129
Subtotal: *NPS*	**5,462**	**3,430**	**3,850**	**420**	**0**	**0**	**0**	**0**	**1,130**	**2,600**	**2,700**	**100**	**6,592**	**6,030**	**6,550**	**520**
Total budget	**42,537**	**45,963**	**46,762**	**799**	**0**	**0**	**0**	**0**	**2,461**	**2,600**	**2,700**	**100**	**44,998**	**48,563**	**49,462**	**899**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	34	229	230	1	0	0	0	0	0	0	0	0	34	229	230	1
0011	449	512	503	-8	0	0	0	0	0	0	0	0	449	512	503	-8
Total FTEs	**483**	**740**	**733**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**483**	**740**	**733**	**-7**

HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$46,762	733.33
Subtotal: Local Fund			**$46,762**	**733.33**
Special Purpose Revenue Funds ('O'Type)				
	0602	ENTERPRISE FUND ACCOUNT	$2,700	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$2,700**	**0.00**
Subtotal: General Fund			**$49,462**	**733.33**
Intra-District Funds				
Operating Intra-District Funds				
	0709	TEAM D.C. PROJECT	$350	4.00
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	$2,125	0.00
	0728	STAFF REIMBURSEMENTS(FROM OTHER AGENCIES	$500	11.55
Subtotal: Operating Intra-District Funds			**$2,975**	**15.55**
Subtotal: Intra-District Funds			**$2,975**	**15.55**
Total: Department of Parks and Recreation			**$52,437**	**748.88**

D.C. Office on Aging Name	BY0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SERVICES	**1000**										
PERSONNEL COSTS ACTIVITY	1010	4,390	3,176	3,276	99	1,770	0	1,770	1,450	0	56
CONTRACT AND PROCUREMENT ACTIVITY	1040	625	5	35	30	35	0	35	0	0	0
INFORMATION TECHNOLOGY	1045	0	345	472	127	472	0	472	0	0	0
LANGUAGE ACCESS	1087	5	0	0	0	0	0	0	0	0	0
FLEET SERVICES	1096	0	198	58	-139	58	0	58	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		**5,020**	**3,725**	**3,841**	**116**	**2,335**	**0**	**2,335**	**1,450**	**0**	**56**
CONSUMER INFO., ASSISTANCE AND OUTREACH	**9200**										
EMPLOYMENT SERVICES	9205	370	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	216	764	761	-4	564	0	564	197	0	0
TRAINING AND EDUCATION	9220	4,685	0	0	0	0	0	0	0	0	0
ADVOCACY/ELDER RIGHTS	9222	511	1,382	1,413	31	1,058	0	1,058	175	0	179
ASSISTANCE AND REFERRAL SERVICES	9230	0	870	1,034	165	544	0	544	490	0	0
Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH		**5,782**	**3,016**	**3,208**	**192**	**2,165**	**0**	**2,165**	**863**	**0**	**179**
INHOME AND CONTINUING CARE PROGRAM	**9300**										
IN-HOME AND DAYCARE SERVICES	9325	6,671	0	0	0	0	0	0	0	0	0
CAREGIVERS SUPPORT	9330	727	0	0	0	0	0	0	0	0	0
Subtotal: INHOME AND CONTINUING CARE PROGRAM		**7,397**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOME AND COMMUNITY BASED SUPPORT PROGRAM	**9400**										
IN-HOME SERVICES	9420	0	2,061	5,650	3,589	5,405	0	5,405	245	0	0
LEAD AGENCIES AND CASE MANAGEMENT	9430	0	9,878	11,049	1,171	9,081	0	9,081	1,776	0	192
SENIOR WELLNESS CENTER/FITNESS	9440	3,760	2,436	2,891	455	2,743	0	2,743	99	0	49
COMMUNITY SERVICES	9450	18,570	0	0	0	0	0	0	0	0	0
SENIOR VILLAGES	9460	0	250	300	50	300	0	300	0	0	0
SUPPORTIVE RESIDENTIAL SERVICES	9470	1,674	735	735	0	735	0	735	0	0	0
CAREGIVER SUPPORT	9475	0	1,304	477	-827	66	0	66	412	0	0
ADVOCACY/ELDER RIGHTS	9480	881	0	0	0	0	0	0	0	0	0
TRANSPORTATION	9485	0	4,991	5,436	445	5,216	0	5,216	220	0	0
DAY PROGRAMS	9490	0	1,658	1,804	146	1,654	0	1,654	150	0	0

D.C. Office on Aging Name	BY0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM		**24,884**	**23,314**	**28,342**	**5,028**	**25,200**	**0**	**25,200**	**2,901**	**0**	**241**
NUTRITION	**9500**										
COMMUNITY DINING	9520	0	4,798	4,798	0	2,175	0	2,175	2,623	0	0
HOME DELIVERED MEALS	9530	0	4,832	4,832	0	3,311	0	3,311	1,521	0	0
NUTRITION SUPPLEMENTS	9540	0	21	21	0	21	0	21	0	0	0
COMMODITY AND FARMERS MARKET	9550	0	989	989	0	410	0	410	579	0	0
Subtotal: NUTRITION		**0**	**10,640**	**10,640**	**0**	**5,917**	**0**	**5,917**	**4,723**	**0**	**0**
Total: D.C. Office on Aging		**43,083**	**40,694**	**46,031**	**5,337**	**35,617**	**0**	**35,617**	**9,937**	**0**	**477**

BY0 D.C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,004	1,064	939	-125	66	247	653	406	0	0	0	0	0	187	46	-141	1,070	1,498	1,638	140
0012	1,332	477	248	-229	257	322	543	221	0	0	0	0	0	73	0	-73	1,589	872	791	-81
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	501	339	270	-69	54	115	254	139	0	0	0	0	0	53	10	-43	555	506	533	27
Subtotal: *PS*	2,859	1,880	1,457	-423	377	684	1,450	766	0	0	0	0	0	313	56	-257	3,236	2,877	2,963	86
0020	65	93	124	31	0	26	0	-26	0	0	0	0	0	36	0	-36	65	155	124	-31
0031	11	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	11	0	11	11
0040	400	394	313	-81	0	0	0	0	0	0	0	0	0	0	0	0	400	394	313	-81
0041	205	187	300	113	0	0	0	0	0	0	0	0	0	0	0	0	205	187	300	113
0050	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
0070	102	112	130	18	0	0	0	0	0	0	0	0	0	0	0	0	102	112	130	18
Subtotal: *NPS*	1,783	785	878	93	0	26	0	-26	0	0	0	0	0	36	0	-36	1,783	848	878	30
Total 1000	4,643	2,665	2,335	-330	377	710	1,450	740	0	0	0	0	0	349	56	-293	5,020	3,725	3,841	116

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	133	140	7	0	42	88	45	0	0	0	0	736	110	0	-110	736	285	228	-57
0012	0	127	483	356	0	210	279	69	0	0	0	0	1,719	238	0	-238	1,719	575	762	187
0013	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	52	132	80	0	51	78	27	0	0	0	0	502	70	0	-70	502	174	210	36
Subtotal: *PS*	0	312	755	443	0	303	444	141	0	0	0	0	2,960	419	0	-419	2,960	1,034	1,199	165
0020	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0041	96	272	268	-4	0	0	0	0	0	0	0	0	18	0	0	0	114	272	268	-4
0050	1,220	1,112	1,142	31	24	418	418	0	0	0	0	0	1,420	180	179	0	2,664	1,710	1,740	31
0070	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
Subtotal: *NPS*	1,316	1,384	1,410	27	24	418	418	0	0	0	0	0	1,483	180	179	0	2,822	1,982	2,008	26
Total 9200	1,316	1,696	2,165	469	24	722	863	141	0	0	0	0	4,442	598	179	-419	5,782	3,016	3,208	192

9300 Inhome And Continuing Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	1,914	0	0	0	0	0	0	0	0	0	0	0	1,914	0	0	0
0050	4,429	0	0	0	1,054	0	0	0	0	0	0	0	0	0	0	0	5,483	0	0	0
Subtotal: *NPS*	4,429	0	0	0	2,968	0	0	0	0	0	0	0	0	0	0	0	7,397	0	0	0
Total 9300	4,429	0	0	0	2,968	0	0	0	0	0	0	0	0	0	0	0	7,397	0	0	0

9400 Home And Community Based Support Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	70	205	135	0	161	110	-50	0	0	0	0	0	222	0	-222	0	453	315	-138
0012	0	712	877	165	76	301	616	314	0	0	0	0	0	307	152	-154	76	1,320	1,645	325
0014	0	158	229	71	16	93	154	61	0	0	0	0	0	107	32	-74	16	358	416	57
Subtotal: *PS*	0	941	1,311	371	92	555	880	325	0	0	0	0	0	636	185	-451	92	2,132	2,376	245
0020	0	0	0	0	3	4	0	-4	0	0	0	0	0	0	0	0	3	4	0	-4
0040	0	161	65	-95	7	29	0	-29	1	0	0	0	0	29	7	-22	8	219	72	-147
0041	3,963	18	18	0	2,219	89	0	-89	0	0	0	0	0	0	0	0	6,183	107	18	-89
0050	16,660	18,629	23,805	5,176	1,940	2,174	2,021	-153	0	0	0	0	0	49	49	0	18,600	20,853	25,876	5,023
Subtotal: *NPS*	20,623	18,808	23,888	5,081	4,169	2,296	2,021	-275	1	0	0	0	0	78	56	-22	24,793	21,182	25,966	4,784
Total 9400	20,623	19,748	25,200	5,452	4,260	2,852	2,901	50	1	0	0	0	0	714	241	-473	24,884	23,314	28,342	5,028

9500 Nutrition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	4,850	4,613	-237	0	3,907	4,144	237	0	0	0	0	0	0	0	0	0	8,757	8,757	0
0050	0	1,304	1,304	0	0	579	579	0	0	0	0	0	0	0	0	0	0	1,883	1,883	0
Subtotal: *NPS*	0	6,154	5,917	-237	0	4,486	4,723	237	0	0	0	0	0	0	0	0	0	10,640	10,640	0
Total 9500	0	6,154	5,917	-237	0	4,486	4,723	237	0	0	0	0	0	0	0	0	0	10,640	10,640	0
Total budget	31,011	30,263	35,617	5,354	7,629	8,769	9,937	1,168	1	0	0	0	4,442	1,662	477	-1,185	43,083	40,694	46,031	5,337

BY0 D.C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,004	1,064	939	-125	0	0	0	0	0	0	0	0	1,004	1,064	939	-125
0012	1,332	477	248	-229	0	0	0	0	0	0	0	0	1,332	477	248	-229
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	501	339	270	-69	0	0	0	0	0	0	0	0	501	339	270	-69
Subtotal: *PS*	2,859	1,880	1,457	-423	0	0	0	0	0	0	0	0	2,859	1,880	1,457	-423
0020	65	93	124	31	0	0	0	0	0	0	0	0	65	93	124	31
0031	11	0	11	11	0	0	0	0	0	0	0	0	11	0	11	11
0040	400	394	313	-81	0	0	0	0	0	0	0	0	400	394	313	-81
0041	205	187	300	113	0	0	0	0	0	0	0	0	205	187	300	113
0050	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
0070	102	112	130	18	0	0	0	0	0	0	0	0	102	112	130	18
Subtotal: *NPS*	1,783	785	878	93	0	0	0	0	0	0	0	0	1,783	785	878	93
Total 1000	4,643	2,665	2,335	-330	0	0	0	0	0	0	0	0	4,643	2,665	2,335	-330

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	133	140	7	0	0	0	0	0	0	0	0	0	133	140	7
0012	0	127	483	356	0	0	0	0	0	0	0	0	0	127	483	356
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	52	132	80	0	0	0	0	0	0	0	0	0	52	132	80
Subtotal: *PS*	0	312	755	443	0	0	0	0	0	0	0	0	0	312	755	443
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	96	272	268	-4	0	0	0	0	0	0	0	0	96	272	268	-4
0050	1,220	1,112	1,142	31	0	0	0	0	0	0	0	0	1,220	1,112	1,142	31
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,316	1,384	1,410	27	0	0	0	0	0	0	0	0	1,316	1,384	1,410	27
Total 9200	1,316	1,696	2,165	469	0	0	0	0	0	0	0	0	1,316	1,696	2,165	469

9300 Inhome And Continuing Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	4,429	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0
Subtotal: *NPS*	4,429	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0
Total 9300	4,429	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0

9400 Home And Community Based Support Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	70	205	135	0	0	0	0	0	0	0	0	0	70	205	135
0012	0	712	877	165	0	0	0	0	0	0	0	0	0	712	877	165
0014	0	158	229	71	0	0	0	0	0	0	0	0	0	158	229	71
Subtotal: *PS*	0	941	1,311	371	0	0	0	0	0	0	0	0	0	941	1,311	371
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	161	65	-95	0	0	0	0	0	0	0	0	0	161	65	-95
0041	3,963	18	18	0	0	0	0	0	0	0	0	0	3,963	18	18	0
0050	16,660	18,629	23,805	5,176	0	0	0	0	0	0	0	0	16,660	18,629	23,805	5,176
Subtotal: *NPS*	20,623	18,808	23,888	5,081	0	0	0	0	0	0	0	0	20,623	18,808	23,888	5,081
Total 9400	20,623	19,748	25,200	5,452	0	0	0	0	0	0	0	0	20,623	19,748	25,200	5,452

9500 Nutrition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	4,850	4,613	-237	0	0	0	0	0	0	0	0	0	4,850	4,613	-237
0050	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	1,304	1,304	0
Subtotal: *NPS*	0	6,154	5,917	-237	0	0	0	0	0	0	0	0	0	6,154	5,917	-237
Total 9500	0	6,154	5,917	-237	0	0	0	0	0	0	0	0	0	6,154	5,917	-237
Total budget	31,011	30,263	35,617	5,354	0	0	0	0	0	0	0	0	31,011	30,263	35,617	5,354

BY0 D.C. Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,004	1,267	1,284	17	66	450	851	401	0	0	0	0	736	519	46	-473	1,806	2,236	2,181	-55
0012	1,332	1,316	1,608	292	333	833	1,438	605	0	0	0	0	1,719	618	152	-466	3,385	2,768	3,198	430
0013	22	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	24	0	0	0
0014	501	549	631	82	70	259	485	226	0	0	0	0	502	230	42	-188	1,072	1,038	1,159	120
Subtotal: *PS*	**2,859**	**3,133**	**3,523**	**390**	**469**	**1,542**	**2,774**	**1,232**	**0**	**0**	**0**	**0**	**2,960**	**1,367**	**241**	**-1,126**	**6,287**	**6,042**	**6,538**	**496**
0020	65	93	124	31	3	30	0	-30	0	0	0	0	13	36	0	-36	81	160	124	-35
0031	11	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	11	0	11	11
0040	400	554	378	-177	7	29	0	-29	1	0	0	0	10	29	7	-22	418	613	385	-228
0041	4,264	5,327	5,199	-128	4,133	3,996	4,144	148	0	0	0	0	18	0	0	0	8,416	9,323	9,343	20
0050	23,309	21,045	26,252	5,207	3,018	3,171	3,018	-153	0	0	0	0	1,420	229	229	0	27,747	24,445	29,499	5,054
0070	102	112	130	18	0	0	0	0	0	0	0	0	21	0	0	0	123	112	130	18
Subtotal: *NPS*	**28,152**	**27,131**	**32,094**	**4,963**	**7,160**	**7,227**	**7,162**	**-64**	**1**	**0**	**0**	**0**	**1,483**	**294**	**236**	**-58**	**36,796**	**34,652**	**39,493**	**4,841**
Total budget	**31,011**	**30,263**	**35,617**	**5,354**	**7,629**	**8,769**	**9,937**	**1,168**	**1**	**0**	**0**	**0**	**4,442**	**1,662**	**477**	**-1,185**	**43,083**	**40,694**	**46,031**	**5,337**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	14	16	23	6	3	11	19	8	0	0	0	0	17	9	2	-7	34	36	44	8
0011	12	14	15	0	3	5	9	4	0	0	0	0	22	7	1	-6	36	27	25	-2
Total FTEs	**27**	**31**	**37**	**6**	**5**	**16**	**29**	**12**	**0**	**0**	**0**	**0**	**38**	**16**	**3**	**-13**	**70**	**63**	**69**	**6**

BY0 D.C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,004	1,267	1,284	17	0	0	0	0	0	0	0	0	1,004	1,267	1,284	17
0012	1,332	1,316	1,608	292	0	0	0	0	0	0	0	0	1,332	1,316	1,608	292
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	501	549	631	82	0	0	0	0	0	0	0	0	501	549	631	82
Subtotal: *PS*	**2,859**	**3,133**	**3,523**	**390**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,859**	**3,133**	**3,523**	**390**
0020	65	93	124	31	0	0	0	0	0	0	0	0	65	93	124	31
0031	11	0	11	11	0	0	0	0	0	0	0	0	11	0	11	11
0040	400	554	378	-177	0	0	0	0	0	0	0	0	400	554	378	-177
0041	4,264	5,327	5,199	-128	0	0	0	0	0	0	0	0	4,264	5,327	5,199	-128
0050	23,309	21,045	26,252	5,207	0	0	0	0	0	0	0	0	23,309	21,045	26,252	5,207
0070	102	112	130	18	0	0	0	0	0	0	0	0	102	112	130	18
Subtotal: *NPS*	**28,152**	**27,131**	**32,094**	**4,963**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,152**	**27,131**	**32,094**	**4,963**
Total budget	**31,011**	**30,263**	**35,617**	**5,354**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,011**	**30,263**	**35,617**	**5,354**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	14	16	23	6	0	0	0	0	0	0	0	0	14	16	23	6
0011	12	14	15	0	0	0	0	0	0	0	0	0	12	14	15	0
Total FTEs	**27**	**31**	**37**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**31**	**37**	**6**

BY0 D.C. Office on Aging

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$35,617	37.45
Subtotal: Local Fund			**$35,617**	**37.45**
Subtotal: General Fund			**$35,617**	**37.45**
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT	$1,701	4.00
	3C1712	CONGRAGATE MEALS	$2,225	0.00
	3C1713	HOME BOUND MEALS	$1,123	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	$724	0.00
	3F1717	PREVENTIVE HEALTH	$99	0.00
	7A1715	OMBUDSMAN ACTIVITY	$79	0.00
	7B1716	ELDER ABUSE PREVENTION	$24	0.00
	DCUSDA	COMMODITY ASSISTANCE PROGRAM	$435	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	$796	0.00
	SFMNP1	SENIORS FARMERS MARKET NUTRITION PROGRAM	$144	0.00
	SHIP01	SHIP	$81	0.00
	SHIP01	STATE HEALTH INS PROGRAM	$162	0.00
Subtotal: Federal Grant Fund			**$7,592**	**4.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$2,345	24.55
Subtotal: Federal Medicaid Payments			**$2,345**	**24.55**
Subtotal: Federal Resources			**$9,937**	**28.55**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$477	3.00
Subtotal: Operating Intra-District Funds			**$477**	**3.00**

BY0 D.C. Office on Aging

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			**$477**	**3.00**
Total: D.C. Office on Aging			**$46,031**	**69.00**

Unemployment Compensation Fund Name	BH0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT COMPENSATION FUND	**1000**										
UNEMPLOYMENT COMPENSATION FUND	1100	4,508	6,887	6,680	-207	6,680	0	6,680	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		**4,508**	**6,887**	**6,680**	**-207**	**6,680**	**0**	**6,680**	**0**	**0**	**0**
Total: Unemployment Compensation Fund		**4,508**	**6,887**	**6,680**	**-207**	**6,680**	**0**	**6,680**	**0**	**0**	**0**

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	4,508	6,887	6,680	-207	0	0	0	0	0	0	0	0	0	0	0	0	4,508	6,887	6,680	-207
Subtotal: *NPS*	4,508	6,887	6,680	-207	0	0	0	0	0	0	0	0	0	0	0	0	4,508	6,887	6,680	-207
Total 1000	4,508	6,887	6,680	-207	0	0	0	0	0	0	0	0	0	0	0	0	4,508	6,887	6,680	-207
Total budget	4,508	6,887	6,680	-207	0	0	0	0	0	0	0	0	0	0	0	0	4,508	6,887	6,680	-207

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	4,508	6,887	6,680	-207	0	0	0	0	0	0	0	0	4,508	6,887	6,680	-207
Subtotal: *NPS*	4,508	6,887	6,680	-207	0	0	0	0	0	0	0	0	4,508	6,887	6,680	-207
Total 1000	4,508	6,887	6,680	-207	0	0	0	0	0	0	0	0	4,508	6,887	6,680	-207
Total budget	4,508	6,887	6,680	-207	0	0	0	0	0	0	0	0	4,508	6,887	6,680	-207

BH0 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	4,508	6,887	6,680	-207	0	0	0	0	0	0	0	0	0	0	0	0	4,508	6,887	6,680	-207
Subtotal: *NPS*	**4,508**	**6,887**	**6,680**	**-207**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,508**	**6,887**	**6,680**	**-207**
Total budget	**4,508**	**6,887**	**6,680**	**-207**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,508**	**6,887**	**6,680**	**-207**

Full Time Equivalent (FTEs)

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	4,508	6,887	6,680	-207	0	0	0	0	0	0	0	0	4,508	6,887	6,680	-207
Subtotal: *NPS*	**4,508**	**6,887**	**6,680**	**-207**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,508**	**6,887**	**6,680**	**-207**
Total budget	**4,508**	**6,887**	**6,680**	**-207**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,508**	**6,887**	**6,680**	**-207**

Full Time Equivalent (FTEs)

BH0 Unemployment Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$6,680	0.00
Subtotal: Local Fund			**$6,680**	**0.00**
Subtotal: General Fund			**$6,680**	**0.00**
Total: Unemployment Compensation Fund			**$6,680**	**0.00**

Employees' Compensation Fund Name	BG0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILITY COMPENSATION FUND	**0010**										
DISABILITY COMPENSATION FUND	1000	25,281	21,521	21,709	188	21,709	0	21,709	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		**25,281**	**21,521**	**21,709**	**188**	**21,709**	**0**	**21,709**	**0**	**0**	**0**
Total: Employees' Compensation Fund		**25,281**	**21,521**	**21,709**	**188**	**21,709**	**0**	**21,709**	**0**	**0**	**0**

BG0 Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	1,762	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,762	1,500	1,500	0
0040	9,532	7,500	7,594	94	0	0	0	0	0	0	0	0	0	0	0	0	9,532	7,500	7,594	94
0050	13,987	12,521	12,615	94	0	0	0	0	0	0	0	0	0	0	0	0	13,987	12,521	12,615	94
Subtotal: *NPS*	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188
Total 0010	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188
Total budget	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188

BG0 Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	1,762	1,500	1,500	0	0	0	0	0	0	0	0	0	1,762	1,500	1,500	0
0040	9,532	7,500	7,594	94	0	0	0	0	0	0	0	0	9,532	7,500	7,594	94
0050	13,987	12,521	12,615	94	0	0	0	0	0	0	0	0	13,987	12,521	12,615	94
Subtotal: *NPS*	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188
Total 0010	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188
Total budget	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188

BG0 Employees' Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	1,762	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,762	1,500	1,500	0
0040	9,532	7,500	7,594	94	0	0	0	0	0	0	0	0	0	0	0	0	9,532	7,500	7,594	94
0050	13,987	12,521	12,615	94	0	0	0	0	0	0	0	0	0	0	0	0	13,987	12,521	12,615	94
Subtotal: *NPS*	**25,281**	**21,521**	**21,709**	**188**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,281**	**21,521**	**21,709**	**188**
Total budget	**25,281**	**21,521**	**21,709**	**188**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,281**	**21,521**	**21,709**	**188**

Full Time Equivalent (FTEs)

BG0 Employees' Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	1,762	1,500	1,500	0	0	0	0	0	0	0	0	0	1,762	1,500	1,500	0
0040	9,532	7,500	7,594	94	0	0	0	0	0	0	0	0	9,532	7,500	7,594	94
0050	13,987	12,521	12,615	94	0	0	0	0	0	0	0	0	13,987	12,521	12,615	94
Subtotal: *NPS*	**25,281**	**21,521**	**21,709**	**188**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,281**	**21,521**	**21,709**	**188**
Total budget	**25,281**	**21,521**	**21,709**	**188**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,281**	**21,521**	**21,709**	**188**

Full Time Equivalent (FTEs)

BG0 Employees' Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$21,709	0.00
Subtotal: Local Fund			**$21,709**	**0.00**
Subtotal: General Fund			**$21,709**	**0.00**
Total: Employees' Compensation Fund			**$21,709**	**0.00**

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule **30-PBB**

Office of Human Rights Name	HM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS	**1000**										
PERSONNEL	1010	14	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	3	4	3	-1	3	0	3	0	0	0
INFORMATION TECHNOLGY	1040	0	50	0	-50	0	0	0	0	0	0
LEGAL SERVICES	1060	297	405	379	-26	379	0	379	0	0	0
PERFORMANCE MANAGEMENT	1090	472	455	457	2	457	0	457	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		**786**	**914**	**839**	**-75**	**839**	**0**	**839**	**0**	**0**	**0**
EQUAL JUSTICE PROGRAM	**2000**										
INTAKE	2010	258	240	395	155	395	0	395	0	0	0
MEDIATION	2020	444	491	588	98	588	0	588	0	0	0
INVESTIGATIONS	2030	1,884	1,702	2,096	394	1,832	0	1,832	264	0	0
FAIR HOUSING PROGRAM	2050	26	27	28	0	28	0	28	0	0	0
RESEARCH AND COMPLIANCE	2060	35	10	10	0	10	0	10	0	0	0
PUBLIC EDUCATION	2070	224	241	390	149	390	0	390	0	0	0
BULLYING PREVENTION OVERSIGHT	2085	160	179	176	-3	135	0	135	41	0	0
LANGUAGE ACCESS OVERSIGHT	2090	25	229	25	-205	0	0	0	25	0	0
Subtotal: EQUAL JUSTICE PROGRAM		**3,054**	**3,121**	**3,709**	**588**	**3,379**	**0**	**3,379**	**330**	**0**	**0**
COMMISSION ON HUMAN RIGHTS	**3000**										
HUMAN RIGHTS COMMISSION	3010	362	386	382	-4	382	0	382	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		**362**	**386**	**382**	**-4**	**382**	**0**	**382**	**0**	**0**	**0**
Total: Office of Human Rights		**4,202**	**4,420**	**4,930**	**510**	**4,600**	**0**	**4,600**	**330**	**0**	**0**

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	525	615	601	-15	0	0	0	0	0	0	0	0	0	0	0	0	525	615	601	-15
0012	110	81	84	3	0	0	0	0	0	0	0	0	0	0	0	0	110	81	84	3
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	135	162	149	-13	0	0	0	0	0	0	0	0	0	0	0	0	135	162	149	-13
Subtotal: *PS*	783	859	834	-25	0	0	0	0	0	0	0	0	0	0	0	0	783	859	834	-25
0020	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1
0040	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	3	55	5	-50	0	0	0	0	0	0	0	0	0	0	0	0	3	55	5	-50
Total 1000	786	914	839	-75	0	0	0	0	0	0	0	0	0	0	0	0	786	914	839	-75

2000 Equal Justice Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,122	1,132	1,789	658	30	74	76	2	0	0	0	0	0	0	0	0	1,152	1,206	1,866	660
0012	828	979	812	-167	36	116	127	11	0	0	0	0	0	0	0	0	864	1,095	938	-157
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	401	492	577	85	14	44	44	0	0	0	0	0	0	0	0	0	415	536	621	85
Subtotal: *PS*	2,371	2,602	3,178	575	80	234	247	13	0	0	0	0	0	0	0	0	2,451	2,837	3,425	588
0020	10	10	10	0	12	0	0	0	0	0	0	0	8	0	0	0	29	10	10	0
0031	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	59	22	22	0	207	78	73	-5	0	0	0	0	0	0	0	0	266	100	95	-5
0041	138	117	162	45	53	10	10	0	0	0	0	0	79	40	0	-40	270	167	172	5
0070	8	7	7	0	27	0	0	0	0	0	0	0	0	0	0	0	34	7	7	0
Subtotal: *NPS*	215	156	201	45	301	88	83	-5	0	0	0	0	87	40	0	-40	603	284	284	0
Total 2000	2,586	2,759	3,379	620	381	322	330	8	0	0	0	0	87	40	0	-40	3,054	3,121	3,709	588

3000 Commission On Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	204	211	211	1	0	0	0	0	0	0	0	0	0	0	0	0	204	211	211	1
0012	80	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	80	90	90	0
0014	63	70	66	-4	0	0	0	0	0	0	0	0	0	0	0	0	63	70	66	-4
Subtotal: *PS*	347	371	367	-4	0	0	0	0	0	0	0	0	0	0	0	0	347	371	367	-4
0041	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
Subtotal: *NPS*	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 3000	362	386	382	-4	0	0	0	0	0	0	0	0	0	0	0	0	362	386	382	-4
Total budget	3,734	4,058	4,600	541	381	322	330	8	0	0	0	0	87	40	0	-40	4,202	4,420	4,930	510

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	525	615	601	-15	0	0	0	0	0	0	0	0	525	615	601	-15
0012	110	81	84	3	0	0	0	0	0	0	0	0	110	81	84	3
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	135	162	149	-13	0	0	0	0	0	0	0	0	135	162	149	-13
Subtotal: *PS*	783	859	834	-25	0	0	0	0	0	0	0	0	783	859	834	-25
0020	0	1	2	1	0	0	0	0	0	0	0	0	0	1	2	1
0040	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	3	55	5	-50	0	0	0	0	0	0	0	0	3	55	5	-50
Total 1000	786	914	839	-75	0	0	0	0	0	0	0	0	786	914	839	-75

2000 Equal Justice Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,122	1,132	1,789	658	0	0	0	0	0	0	0	0	1,122	1,132	1,789	658
0012	828	979	812	-167	0	0	0	0	0	0	0	0	828	979	812	-167
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	401	492	577	85	0	0	0	0	0	0	0	0	401	492	577	85
Subtotal: *PS*	2,371	2,602	3,178	575	0	0	0	0	0	0	0	0	2,371	2,602	3,178	575
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	59	22	22	0	0	0	0	0	0	0	0	0	59	22	22	0
0041	138	117	162	45	0	0	0	0	0	0	0	0	138	117	162	45
0070	8	7	7	0	0	0	0	0	0	0	0	0	8	7	7	0
Subtotal: *NPS*	215	156	201	45	0	0	0	0	0	0	0	0	215	156	201	45
Total 2000	2,586	2,759	3,379	620	0	0	0	0	0	0	0	0	2,586	2,759	3,379	620

3000 Commission On Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	204	211	211	1	0	0	0	0	0	0	0	0	204	211	211	1
0012	80	90	90	0	0	0	0	0	0	0	0	0	80	90	90	0
0014	63	70	66	-4	0	0	0	0	0	0	0	0	63	70	66	-4
Subtotal: *PS*	347	371	367	-4	0	0	0	0	0	0	0	0	347	371	367	-4
0041	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
Subtotal: *NPS*	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 3000	362	386	382	-4	0	0	0	0	0	0	0	0	362	386	382	-4
Total budget	3,734	4,058	4,600	541	0	0	0	0	0	0	0	0	3,734	4,058	4,600	541

HM0 Office of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,851	1,958	2,602	644	30	74	76	2	0	0	0	0	0	0	0	0	1,881	2,032	2,678	646
0012	1,019	1,150	986	-165	36	116	127	11	0	0	0	0	0	0	0	0	1,054	1,266	1,112	-154
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	598	724	792	67	14	44	44	0	0	0	0	0	0	0	0	0	612	768	836	67
Subtotal: *PS*	**3,501**	**3,832**	**4,379**	**547**	**80**	**234**	**247**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,581**	**4,066**	**4,626**	**559**
0020	10	11	12	1	12	0	0	0	0	0	0	0	8	0	0	0	29	11	12	1
0031	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	59	26	25	-1	207	78	73	-5	0	0	0	0	0	0	0	0	266	104	99	-5
0041	156	132	177	45	53	10	10	0	0	0	0	0	79	40	0	-40	288	182	187	5
0070	8	57	7	-50	27	0	0	0	0	0	0	0	0	0	0	0	34	57	7	-50
Subtotal: *NPS*	**233**	**226**	**221**	**-5**	**301**	**88**	**83**	**-5**	**0**	**0**	**0**	**0**	**87**	**40**	**0**	**-40**	**621**	**354**	**304**	**-50**
Total budget	**3,734**	**4,058**	**4,600**	**541**	**381**	**322**	**330**	**8**	**0**	**0**	**0**	**0**	**87**	**40**	**0**	**-40**	**4,202**	**4,420**	**4,930**	**510**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	8	16	13	-2	1	2	2	0	0	0	0	0	0	0	0	0	9	17	15	-2
0011	27	21	28	7	0	1	1	0	0	0	0	0	0	0	0	0	27	22	29	7
Total FTEs	**35**	**37**	**42**	**5**	**1**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36**	**39**	**44**	**5**

HM0 Office of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,851	1,958	2,602	644	0	0	0	0	0	0	0	0	1,851	1,958	2,602	644
0012	1,019	1,150	986	-165	0	0	0	0	0	0	0	0	1,019	1,150	986	-165
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	598	724	792	67	0	0	0	0	0	0	0	0	598	724	792	67
Subtotal: *PS*	**3,501**	**3,832**	**4,379**	**547**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,501**	**3,832**	**4,379**	**547**
0020	10	11	12	1	0	0	0	0	0	0	0	0	10	11	12	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	59	26	25	-1	0	0	0	0	0	0	0	0	59	26	25	-1
0041	156	132	177	45	0	0	0	0	0	0	0	0	156	132	177	45
0070	8	57	7	-50	0	0	0	0	0	0	0	0	8	57	7	-50
Subtotal: *NPS*	**233**	**226**	**221**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**233**	**226**	**221**	**-5**
Total budget	**3,734**	**4,058**	**4,600**	**541**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,734**	**4,058**	**4,600**	**541**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	8	16	13	-2	0	0	0	0	0	0	0	0	8	16	13	-2
0011	27	21	28	7	0	0	0	0	0	0	0	0	27	21	28	7
Total FTEs	**35**	**37**	**42**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35**	**37**	**42**	**5**

HM0 Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,600	41.60
Subtotal: Local Fund			**$4,600**	**41.60**
Subtotal: General Fund			**$4,600**	**41.60**
Federal Resources				
Federal Grant Fund				
	81EJGA	EQUAL JUSTICE GRANT	$194	1.55
	81HHGA	HUD HOUSING GRANT	$136	0.85
Subtotal: Federal Grant Fund			**$330**	**2.40**
Subtotal: Federal Resources			**$330**	**2.40**
Total: Office of Human Rights			**$4,930**	**44.00**

Mayor's Office on Latino Affairs Name	BZ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
FINANCIAL MANAGEMENT	1050	30	6	5	-1	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	379	299	317	18	317	0	317	0	0	0
Subtotal: AGENCY MANAGEMENT		**410**	**305**	**322**	**17**	**322**	**0**	**322**	**0**	**0**	**0**
COMMUNITY BASED PROGRAMS	**1001**										
GRANTS MANAGEMENT	1012	2,406	2,387	2,681	293	2,481	0	2,481	0	0	200
Subtotal: COMMUNITY BASED PROGRAMS		**2,406**	**2,387**	**2,681**	**293**	**2,481**	**0**	**2,481**	**0**	**0**	**200**
ADVOCACY PROGRAM	**2001**										
LANGUAGE ACCESS ACTIVITY	2011	144	201	203	2	203	0	203	0	0	0
Subtotal: ADVOCACY PROGRAM		**144**	**201**	**203**	**2**	**203**	**0**	**203**	**0**	**0**	**0**
COMMUNITY RELATIONS AND OUTREACH	**3001**										
COMMUNITY INFORMATION EXCHANGE	3011	271	305	296	-9	296	0	296	0	0	0
COMMUNITY PARTNERSHIPS	3012	7	9	0	-9	0	0	0	0	0	0
Subtotal: COMMUNITY RELATIONS AND OUTREACH		**278**	**314**	**296**	**-18**	**296**	**0**	**296**	**0**	**0**	**0**
Total: Mayor's Office on Latino Affairs		**3,237**	**3,207**	**3,501**	**294**	**3,301**	**0**	**3,301**	**0**	**0**	**200**

BZ0 Mayor's Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	185	198	198	0	0	0	0	0	0	0	0	0	0	0	0	0	185	198	198	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	35	48	44	-5	0	0	0	0	0	0	0	0	0	0	0	0	35	48	44	-5
Subtotal: *PS*	230	246	242	-5	0	0	0	0	0	0	0	0	0	0	0	0	230	246	242	-5
0020	44	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	44	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	126	26	50	24	0	0	0	0	0	0	0	0	0	0	0	0	126	26	50	24
0070	7	8	5	-3	0	0	0	0	0	0	0	0	0	0	0	0	7	8	5	-3
Subtotal: *NPS*	180	59	80	21	0	0	0	0	0	0	0	0	0	0	0	0	180	59	80	21
Total 1000	410	305	322	17	0	0	0	0	0	0	0	0	0	0	0	0	410	305	322	17

1001 Community Based Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	90	145	135	-10	0	0	0	0	0	0	0	0	0	0	0	0	90	145	135	-10
0014	18	35	30	-6	0	0	0	0	0	0	0	0	0	0	0	0	18	35	30	-6
Subtotal: *PS*	109	181	165	-16	0	0	0	0	0	0	0	0	0	0	0	0	109	181	165	-16
0040	0	6	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	5
0050	1,769	1,805	2,306	501	0	0	0	0	0	0	0	0	528	396	200	-196	2,297	2,200	2,506	305
Subtotal: *NPS*	1,769	1,811	2,316	505	0	0	0	0	0	0	0	0	528	396	200	-196	2,297	2,206	2,516	310
Total 1001	1,878	1,992	2,481	489	0	0	0	0	0	0	0	0	528	396	200	-196	2,406	2,387	2,681	293

2001 Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	81	83	132	49	0	0	0	0	0	0	0	0	0	0	0	0	81	83	132	49
0012	45	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	45	49	0	-49
0014	18	32	29	-3	0	0	0	0	0	0	0	0	0	0	0	0	18	32	29	-3
Subtotal: *PS*	144	164	161	-3	0	0	0	0	0	0	0	0	0	0	0	0	144	164	161	-3
0040	0	37	42	5	0	0	0	0	0	0	0	0	0	0	0	0	0	37	42	5
Subtotal: *NPS*	0	37	42	5	0	0	0	0	0	0	0	0	0	0	0	0	0	37	42	5
Total 2001	144	201	203	2	0	0	0	0	0	0	0	0	0	0	0	0	144	201	203	2

3001 Community Relations And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	133	178	182	4	0	0	0	0	0	0	0	0	0	0	0	0	133	178	182	4

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	86	56	60	4	0	0	0	0	0	0	0	0	0	0	0	0	86	56	60	4
0014	49	57	53	-4	0	0	0	0	0	0	0	0	0	0	0	0	49	57	53	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	269	291	296	5	0	0	0	0	0	0	0	0	0	0	0	0	269	291	296	5
0040	9	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	9	23	0	-23
Subtotal: *NPS*	9	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	9	23	0	-23
Total 3001	278	314	296	-18	0	0	0	0	0	0	0	0	0	0	0	0	278	314	296	-18
Total budget	2,709	2,812	3,301	490	0	0	0	0	0	0	0	0	528	396	200	-196	3,237	3,207	3,501	294

BZ0 Mayor's Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	185	198	198	0	0	0	0	0	0	0	0	0	185	198	198	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	35	48	44	-5	0	0	0	0	0	0	0	0	35	48	44	-5
Subtotal: *PS*	230	246	242	-5	0	0	0	0	0	0	0	0	230	246	242	-5
0020	44	25	25	0	0	0	0	0	0	0	0	0	44	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	126	26	50	24	0	0	0	0	0	0	0	0	126	26	50	24
0070	7	8	5	-3	0	0	0	0	0	0	0	0	7	8	5	-3
Subtotal: *NPS*	180	59	80	21	0	0	0	0	0	0	0	0	180	59	80	21
Total 1000	410	305	322	17	0	0	0	0	0	0	0	0	410	305	322	17

1001 Community Based Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	90	145	135	-10	0	0	0	0	0	0	0	0	90	145	135	-10
0014	18	35	30	-6	0	0	0	0	0	0	0	0	18	35	30	-6
Subtotal: *PS*	109	181	165	-16	0	0	0	0	0	0	0	0	109	181	165	-16
0040	0	6	11	5	0	0	0	0	0	0	0	0	0	6	11	5
0050	1,769	1,805	2,306	501	0	0	0	0	0	0	0	0	1,769	1,805	2,306	501
Subtotal: *NPS*	1,769	1,811	2,316	505	0	0	0	0	0	0	0	0	1,769	1,811	2,316	505
Total 1001	1,878	1,992	2,481	489	0	0	0	0	0	0	0	0	1,878	1,992	2,481	489

2001 Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	81	83	132	49	0	0	0	0	0	0	0	0	81	83	132	49
0012	45	49	0	-49	0	0	0	0	0	0	0	0	45	49	0	-49
0014	18	32	29	-3	0	0	0	0	0	0	0	0	18	32	29	-3
Subtotal: *PS*	144	164	161	-3	0	0	0	0	0	0	0	0	144	164	161	-3
0040	0	37	42	5	0	0	0	0	0	0	0	0	0	37	42	5
Subtotal: *NPS*	0	37	42	5	0	0	0	0	0	0	0	0	0	37	42	5
Total 2001	144	201	203	2	0	0	0	0	0	0	0	0	144	201	203	2

3001 Community Relations And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	133	178	182	4	0	0	0	0	0	0	0	0	133	178	182	4

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	86	56	60	4	0	0	0	0	0	0	0	0	86	56	60	4
0014	49	57	53	-4	0	0	0	0	0	0	0	0	49	57	53	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	269	291	296	5	0	0	0	0	0	0	0	0	269	291	296	5
0040	9	23	0	-23	0	0	0	0	0	0	0	0	9	23	0	-23
Subtotal: *NPS*	9	23	0	-23	0	0	0	0	0	0	0	0	9	23	0	-23
Total 3001	278	314	296	-18	0	0	0	0	0	0	0	0	278	314	296	-18
Total budget	2,709	2,812	3,301	490	0	0	0	0	0	0	0	0	2,709	2,812	3,301	490

BZ0 Mayor's Office on Latino Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	489	604	647	43	0	0	0	0	0	0	0	0	0	0	0	0	489	604	647	43
0012	130	105	60	-45	0	0	0	0	0	0	0	0	0	0	0	0	130	105	60	-45
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	121	173	156	-17	0	0	0	0	0	0	0	0	0	0	0	0	121	173	156	-17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**751**	**883**	**863**	**-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**751**	**883**	**863**	**-19**
0020	44	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	44	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	135	91	103	11	0	0	0	0	0	0	0	0	0	0	0	0	135	91	103	11
0050	1,769	1,805	2,306	501	0	0	0	0	0	0	0	0	528	396	200	-196	2,297	2,200	2,506	305
0070	7	8	5	-3	0	0	0	0	0	0	0	0	0	0	0	0	7	8	5	-3
Subtotal: *NPS*	**1,958**	**1,929**	**2,438**	**509**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**528**	**396**	**200**	**-196**	**2,486**	**2,325**	**2,638**	**313**
Total budget	**2,709**	**2,812**	**3,301**	**490**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**528**	**396**	**200**	**-196**	**3,237**	**3,207**	**3,501**	**294**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	2	1	-1
0011	6	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	6	8	9	1
Total FTEs	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**10**	**10**	**0**

BZ0 Mayor's Office on Latino Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	489	604	647	43	0	0	0	0	0	0	0	0	489	604	647	43
0012	130	105	60	-45	0	0	0	0	0	0	0	0	130	105	60	-45
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	121	173	156	-17	0	0	0	0	0	0	0	0	121	173	156	-17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**751**	**883**	**863**	**-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**751**	**883**	**863**	**-19**
0020	44	25	25	0	0	0	0	0	0	0	0	0	44	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	135	91	103	11	0	0	0	0	0	0	0	0	135	91	103	11
0050	1,769	1,805	2,306	501	0	0	0	0	0	0	0	0	1,769	1,805	2,306	501
0070	7	8	5	-3	0	0	0	0	0	0	0	0	7	8	5	-3
Subtotal: *NPS*	**1,958**	**1,929**	**2,438**	**509**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,958**	**1,929**	**2,438**	**509**
Total budget	**2,709**	**2,812**	**3,301**	**490**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,709**	**2,812**	**3,301**	**490**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	2	1	-1	0	0	0	0	0	0	0	0	3	2	1	-1
0011	6	8	9	1	0	0	0	0	0	0	0	0	6	8	9	1
Total FTEs	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**10**	**10**	**0**

BZ0 Mayor's Office on Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,301	10.00
Subtotal: Local Fund			**$3,301**	**10.00**
Subtotal: General Fund			**$3,301**	**10.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$200	0.00
Subtotal: Operating Intra-District Funds			**$200**	**0.00**
Subtotal: Intra-District Funds			**$200**	**0.00**
Total: Mayor's Office on Latino Affairs			**$3,501**	**10.00**

Children and Youth Investment Collaborative Name	JY0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILDREN INVESTMENT COLLABORATIVE	**1000**										
CHILDREN INVESTMENT COLLABORATIVE	1100	7,510	4,920	0	-4,920	0	0	0	0	0	0
Subtotal: CHILDREN INVESTMENT COLLABORATIVE		**7,510**	**4,920**	**0**	**-4,920**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Children and Youth Investment Collaborative		**7,510**	**4,920**	**0**	**-4,920**	**0**	**0**	**0**	**0**	**0**	**0**

JY0 Children and Youth Investment Collaborative

1000 Children Investment Collaborative

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	7,510	4,920	0	-4,920	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	-4,920
Subtotal: *NPS*	7,510	4,920	0	-4,920	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	-4,920
Total 1000	7,510	4,920	0	-4,920	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	-4,920
Total budget	7,510	4,920	0	-4,920	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	-4,920

JY0 Children and Youth Investment Collaborative

1000 Children Investment Collaborative

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	7,510	4,920	0	-4,920	0	0	0	0	0	0	0	0	7,510	4,920	0	-4,920
Subtotal: *NPS*	7,510	4,920	0	-4,920	0	0	0	0	0	0	0	0	7,510	4,920	0	-4,920
Total 1000	7,510	4,920	0	-4,920	0	0	0	0	0	0	0	0	7,510	4,920	0	-4,920
Total budget	7,510	4,920	0	-4,920	0	0	0	0	0	0	0	0	7,510	4,920	0	-4,920

JY0 Children and Youth Investment Collaborative

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	7,510	4,920	0	-4,920	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	-4,920
Subtotal: *NPS*	**7,510**	**4,920**	**0**	**-4,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,510**	**4,920**	**0**	**-4,920**
Total budget	**7,510**	**4,920**	**0**	**-4,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,510**	**4,920**	**0**	**-4,920**

Full Time Equivalent (FTEs)

JY0 Children and Youth Investment Collaborative

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	7,510	4,920	0	-4,920	0	0	0	0	0	0	0	0	7,510	4,920	0	-4,920
Subtotal: *NPS*	**7,510**	**4,920**	**0**	**-4,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,510**	**4,920**	**0**	**-4,920**
Total budget	**7,510**	**4,920**	**0**	**-4,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,510**	**4,920**	**0**	**-4,920**

Full Time Equivalent (FTEs)

JY0 Children and Youth Investment Collaborative

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				

Office on Asian and Pacific Islander Affairs Name	AP0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	100	106	107	1	107	0	107	0	0	0
Subtotal: AGENCY MANAGEMENT		**100**	**106**	**107**	**1**	**107**	**0**	**107**	**0**	**0**	**0**
APIA PROGRAMS	**2000**										
ADVOCACY	2100	137	124	124	0	124	0	124	0	0	0
OUTREACH/EDUCATION	2200	828	521	527	6	527	0	527	0	0	0
INTERAGENCY COORDINATION	2300	43	103	96	-7	96	0	96	0	0	0
Subtotal: APIA PROGRAMS		**1,008**	**749**	**748**	**-1**	**748**	**0**	**748**	**0**	**0**	**0**
Total: Office on Asian and Pacific Islander Affairs		**1,108**	**855**	**855**	**0**	**855**	**0**	**855**	**0**	**0**	**0**

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	70	70	72	2	0	0	0	0	0	0	0	0	0	0	0	0	70	70	72	2
0012	14	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	15	0
0014	16	22	20	-2	0	0	0	0	0	0	0	0	0	0	0	0	16	22	20	-2
Subtotal: *PS*	100	106	107	1	0	0	0	0	0	0	0	0	0	0	0	0	100	106	107	1
Total 1000	100	106	107	1	0	0	0	0	0	0	0	0	0	0	0	0	100	106	107	1

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	212	292	339	47	0	0	0	0	0	0	0	0	52	0	0	0	264	292	339	47
0012	87	92	35	-57	0	0	0	0	0	0	0	0	119	0	0	0	206	92	35	-57
0013	3	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0
0014	68	98	87	-11	0	0	0	0	0	0	0	0	39	0	0	0	107	98	87	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	370	482	461	-21	0	0	0	0	0	0	0	0	212	0	0	0	583	482	461	-21
0020	5	4	4	0	0	0	0	0	0	0	0	0	2	0	0	0	8	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	60	20	33	13	0	0	0	0	0	0	0	0	144	0	0	0	204	20	33	13
0050	214	240	248	8	0	0	0	0	0	0	0	0	0	0	0	0	214	240	248	8
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	279	267	287	20	0	0	0	0	0	0	0	0	147	0	0	0	426	267	287	20
Total 2000	649	749	748	-1	0	0	0	0	0	0	0	0	359	0	0	0	1,008	749	748	-1
Total budget	749	855	855	0	0	0	0	0	0	0	0	0	359	0	0	0	1,108	855	855	0

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	70	70	72	2	0	0	0	0	0	0	0	0	70	70	72	2
0012	14	15	15	0	0	0	0	0	0	0	0	0	14	15	15	0
0014	16	22	20	-2	0	0	0	0	0	0	0	0	16	22	20	-2
Subtotal: *PS*	100	106	107	1	0	0	0	0	0	0	0	0	100	106	107	1
Total 1000	100	106	107	1	0	0	0	0	0	0	0	0	100	106	107	1

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	212	292	339	47	0	0	0	0	0	0	0	0	212	292	339	47
0012	87	92	35	-57	0	0	0	0	0	0	0	0	87	92	35	-57
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	68	98	87	-11	0	0	0	0	0	0	0	0	68	98	87	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	370	482	461	-21	0	0	0	0	0	0	0	0	370	482	461	-21
0020	5	4	4	0	0	0	0	0	0	0	0	0	5	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	60	20	33	13	0	0	0	0	0	0	0	0	60	20	33	13
0050	214	240	248	8	0	0	0	0	0	0	0	0	214	240	248	8
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	279	267	287	20	0	0	0	0	0	0	0	0	279	267	287	20
Total 2000	649	749	748	-1	0	0	0	0	0	0	0	0	649	749	748	-1
Total budget	749	855	855	0	0	0	0	0	0	0	0	0	749	855	855	0

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	282	362	411	49	0	0	0	0	0	0	0	0	52	0	0	0	334	362	411	49
0012	101	107	50	-56	0	0	0	0	0	0	0	0	119	0	0	0	220	107	50	-56
0013	3	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0
0014	85	120	107	-13	0	0	0	0	0	0	0	0	39	0	0	0	123	120	107	-13
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	**470**	**588**	**568**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**212**	**0**	**0**	**0**	**682**	**588**	**568**	**-20**
0020	5	4	4	0	0	0	0	0	0	0	0	0	2	0	0	0	8	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	60	20	33	13	0	0	0	0	0	0	0	0	144	0	0	0	204	20	33	13
0050	214	240	248	8	0	0	0	0	0	0	0	0	0	0	0	0	214	240	248	8
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	**279**	**267**	**287**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**147**	**0**	**0**	**0**	**426**	**267**	**287**	**20**
Total budget	**749**	**855**	**855**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**359**	**0**	**0**	**0**	**1,108**	**855**	**855**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
0011	2	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	2	4	5	1
Total FTEs	**5**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**6**	**0**

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	282	362	411	49	0	0	0	0	0	0	0	0	282	362	411	49
0012	101	107	50	-56	0	0	0	0	0	0	0	0	101	107	50	-56
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	85	120	107	-13	0	0	0	0	0	0	0	0	85	120	107	-13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**470**	**588**	**568**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**470**	**588**	**568**	**-20**
0020	5	4	4	0	0	0	0	0	0	0	0	0	5	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	60	20	33	13	0	0	0	0	0	0	0	0	60	20	33	13
0050	214	240	248	8	0	0	0	0	0	0	0	0	214	240	248	8
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	**279**	**267**	**287**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**279**	**267**	**287**	**20**
Total budget	**749**	**855**	**855**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**749**	**855**	**855**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
0011	2	4	5	1	0	0	0	0	0	0	0	0	2	4	5	1
Total FTEs	**5**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**6**	**0**

AP0 Office on Asian and Pacific Islander Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$855	6.00
Subtotal: Local Fund			**$855**	**6.00**
Subtotal: General Fund			**$855**	**6.00**
Total: Office on Asian and Pacific Islander Affairs			**$855**	**6.00**

Office of Veterans' Affairs Name	VA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	9	13	13	0	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	9	13	13	0	13	0	13	0	0	0
CONTRACTING AND PROCUREMENT	1020	9	13	13	0	13	0	13	0	0	0
PROPERTY MANAGEMENT	1030	9	13	13	0	13	0	13	0	0	0
INFORMATION TECHNOLOGY	1040	9	13	13	0	13	0	13	0	0	0
FINANCIAL MANAGEMENT	1050	109	103	13	-90	13	0	13	0	0	0
LEGAL	1060	9	13	13	0	13	0	13	0	0	0
FLEET MANAGEMENT	1070	1	2	1	-1	1	0	1	0	0	0
COMMUNICATIONS	1080	9	13	13	0	13	0	13	0	0	0
CUSTOMER SERVICE	1085	9	13	13	0	13	0	13	0	0	0
PERFORMANCE MANAGEMENT	1090	9	13	13	0	13	0	13	0	0	0
Subtotal: AGENCY MANAGEMENT		**193**	**220**	**128**	**-93**	**128**	**0**	**128**	**0**	**0**	**0**
VETERANS PROGRAMS	**2000**										
RECOGNITION	2100	137	141	268	126	268	0	268	0	0	0
OUTREACH	2200	23	52	77	25	72	5	77	0	0	0
Subtotal: VETERANS PROGRAMS		**161**	**193**	**345**	**152**	**340**	**5**	**345**	**0**	**0**	**0**
Total: Office of Veterans' Affairs		**353**	**413**	**472**	**59**	**467**	**5**	**472**	**0**	**0**	**0**

VA0 Office of Veterans' Affairs

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	165	102	-64	0	0	0	0	0	0	0	0	0	0	0	0	130	165	102	-64
0012	14	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	7	0	-7
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	42	46	25	-21	0	0	0	0	0	0	0	0	0	0	0	0	42	46	25	-21
Subtotal: *PS*	192	219	127	-92	0	0	0	0	0	0	0	0	0	0	0	0	192	219	127	-92
0040	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-1
Subtotal: *NPS*	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-1
Total 1000	193	220	128	-93	0	0	0	0	0	0	0	0	0	0	0	0	193	220	128	-93

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	4	0	75	75
0012	82	108	114	7	0	0	0	0	0	0	0	0	0	0	0	0	82	108	114	7
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	15	29	47	18	0	0	0	0	0	0	0	0	0	0	0	0	15	29	47	18
Subtotal: *PS*	104	136	236	99	0	0	0	0	0	0	0	0	0	0	0	0	104	136	236	99
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	20	38	99	61	0	0	0	0	0	0	0	0	0	0	0	0	20	38	99	61
0070	37	15	7	-9	0	0	0	0	0	0	0	0	0	0	0	0	37	15	7	-9
Subtotal: *NPS*	57	57	109	52	0	0	0	0	0	0	0	0	0	0	0	0	57	57	109	52
Total 2000	161	193	345	152	0	0	0	0	0	0	0	0	0	0	0	0	161	193	345	152
Total budget	353	413	472	59	0	0	0	0	0	0	0	0	0	0	0	0	353	413	472	59

VA0 Office of Veterans' Affairs

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	165	102	-64	0	0	0	0	0	0	0	0	130	165	102	-64
0012	14	7	0	-7	0	0	0	0	0	0	0	0	14	7	0	-7
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	42	46	25	-21	0	0	0	0	0	0	0	0	42	46	25	-21
Subtotal: *PS*	192	219	127	-92	0	0	0	0	0	0	0	0	192	219	127	-92
0040	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
Subtotal: *NPS*	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
Total 1000	193	220	128	-93	0	0	0	0	0	0	0	0	193	220	128	-93

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4	0	75	75	0	0	0	0	0	0	0	0	4	0	75	75
0012	82	108	114	7	0	0	0	0	0	0	0	0	82	108	114	7
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	15	29	47	18	0	0	0	0	0	0	0	0	15	29	47	18
Subtotal: *PS*	104	136	236	99	0	0	0	0	0	0	0	0	104	136	236	99
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	20	33	94	61	0	0	0	0	0	5	5	0	20	38	99	61
0070	37	15	7	-9	0	0	0	0	0	0	0	0	37	15	7	-9
Subtotal: *NPS*	57	52	104	52	0	0	0	0	0	5	5	0	57	57	109	52
Total 2000	161	188	340	152	0	0	0	0	0	5	5	0	161	193	345	152
Total budget	353	408	467	59	0	0	0	0	0	5	5	0	353	413	472	59

VA0 Office of Veterans' Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	134	165	176	11	0	0	0	0	0	0	0	0	0	0	0	0	134	165	176	11
0012	96	115	114	-1	0	0	0	0	0	0	0	0	0	0	0	0	96	115	114	-1
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	57	74	72	-3	0	0	0	0	0	0	0	0	0	0	0	0	57	74	72	-3
Subtotal: *PS*	**296**	**355**	**362**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**296**	**355**	**362**	**7**
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	21	40	100	60	0	0	0	0	0	0	0	0	0	0	0	0	21	40	100	60
0070	37	15	7	-9	0	0	0	0	0	0	0	0	0	0	0	0	37	15	7	-9
Subtotal: *NPS*	**58**	**58**	**110**	**52**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58**	**58**	**110**	**52**
Total budget	**353**	**413**	**472**	**59**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**353**	**413**	**472**	**59**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	**3**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**4**	**0**

VA0 Office of Veterans' Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	134	165	176	11	0	0	0	0	0	0	0	0	134	165	176	11
0012	96	115	114	-1	0	0	0	0	0	0	0	0	96	115	114	-1
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	57	74	72	-3	0	0	0	0	0	0	0	0	57	74	72	-3
Subtotal: *PS*	**296**	**355**	**362**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**296**	**355**	**362**	**7**
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	21	35	95	60	0	0	0	0	0	5	5	0	21	40	100	60
0070	37	15	7	-9	0	0	0	0	0	0	0	0	37	15	7	-9
Subtotal: *NPS*	**58**	**53**	**105**	**52**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**	**58**	**58**	**110**	**52**
Total budget	**353**	**408**	**467**	**59**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**	**353**	**413**	**472**	**59**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	**3**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**4**	**0**

VA0 Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$467	4.00
Subtotal: Local Fund			**$467**	**4.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	OFFICE OF VETERANS AFFAIS FUND	$5	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$5**	**0.00**
Subtotal: General Fund			**$472**	**4.00**
Total: Office of Veterans' Affairs			**$472**	**4.00**

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AGENCY MANAGEMENT/PERSONNEL	1010	868	1,183	1,397	215	1,397	0	1,397	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	1	1,486	1,103	-383	1,103	0	1,103	0	0	0
CONTRACTS AND PROCUREMENT	1020	530	663	424	-240	424	0	424	0	0	0
PROPERTY MANAGEMENT	1030	5,099	4,879	4,683	-196	4,683	0	4,683	0	0	0
INFORMATION TECHNOLOGY	1040	1	1,307	1,461	154	1,461	0	1,461	0	0	0
RISK MANAGEMENT	1055	421	439	451	12	451	0	451	0	0	0
FLEET MANAGEMENT	1070	824	636	544	-92	544	0	544	0	0	0
PERFORMANCE MANAGEMENT	1090	651	2,372	2,774	402	2,774	0	2,774	0	0	0
Subtotal: AGENCY MANAGEMENT		**8,395**	**12,965**	**12,837**	**-129**	**12,837**	**0**	**12,837**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	236	446	400	-46	400	0	400	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	178	182	183	1	183	0	183	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**414**	**628**	**582**	**-45**	**582**	**0**	**582**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**7000**										
OFFICE OF THE DIRECTOR	7010	632	629	804	175	804	0	804	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	1,738	1,367	1,069	-298	1,069	0	1,069	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	230	333	183	-150	183	0	183	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	679	828	741	-87	741	0	741	0	0	0
OFFICE OF GENERAL COUNSEL	7050	460	508	676	168	676	0	676	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**3,739**	**3,665**	**3,473**	**-192**	**3,473**	**0**	**3,473**	**0**	**0**	**0**
STRATEGIC PLANNING AND PERFORMANCE MGMT	**8000**										
DEP DIREC FOR STRAT. PLNG AND PERF MGMT	8010	156	0	0	0	0	0	0	0	0	0
INFORMATION MANAGEMENT	8020	1,153	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT SERVICES	8030	17	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	1,137	0	0	0	0	0	0	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	1,001	0	0	0	0	0	0	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	8060	864	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC PLANNING AND PERFORMANCE MGMT		**4,328**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YOUTH AND FAMILY PROGRAMS	**9000**										
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	552	640	634	-5	634	0	634	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	16,181	18,057	17,062	-994	17,062	0	17,062	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	5,035	5,296	5,233	-63	5,233	0	5,233	0	0	0
RESIDENTIAL SERVICES	9040	52,647	53,966	51,017	-2,949	50,673	0	50,673	0	0	344
HEALTH AND WELLNESS SERVICES	9050	7,970	6,657	6,391	-266	6,391	0	6,391	0	0	0
Subtotal: YOUTH AND FAMILY PROGRAMS		**82,385**	**84,615**	**80,338**	**-4,278**	**79,994**	**0**	**79,994**	**0**	**0**	**344**
POOLES PCARD AND TRAVEL CARDS	**9920**										
POOLES PCARD AND TRAVEL CARDS	9921	-5	0	0	0	0	0	0	0	0	0
Subtotal: POOLES PCARD AND TRAVEL CARDS		**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Youth Rehabilitation Services		**99,257**	**101,873**	**97,229**	**-4,644**	**96,885**	**0**	**96,885**	**0**	**0**	**344**

JZ0 Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,916	4,560	5,194	633	0	0	0	0	0	0	0	0	0	0	0	0	2,916	4,560	5,194	633
0012	746	1,287	836	-451	0	0	0	0	0	0	0	0	0	0	0	0	746	1,287	836	-451
0013	147	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	147	69	69	0
0014	885	1,667	1,670	4	0	0	0	0	0	0	0	0	0	0	0	0	885	1,667	1,670	4
0015	132	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	132	103	103	0
Subtotal: *PS*	4,827	7,686	7,872	186	0	0	0	0	0	0	0	0	0	0	0	0	4,827	7,686	7,872	186
0020	350	378	382	4	0	0	0	0	0	0	0	0	0	0	0	0	350	378	382	4
0040	1,495	2,879	2,293	-585	0	0	0	0	0	0	0	0	0	0	0	0	1,495	2,879	2,293	-585
0041	928	1,607	1,760	153	0	0	0	0	0	0	0	0	0	0	0	0	928	1,607	1,760	153
0050	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	790	415	529	114	0	0	0	0	0	0	0	0	0	0	0	0	790	415	529	114
Subtotal: *NPS*	3,569	5,280	4,964	-315	0	0	0	0	0	0	0	0	0	0	0	0	3,569	5,280	4,964	-315
Total 1000	8,395	12,965	12,837	-129	0	0	0	0	0	0	0	0	0	0	0	0	8,395	12,965	12,837	-129

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	344	478	445	-33	0	0	0	0	0	0	0	0	0	0	0	0	344	478	445	-33
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	69	136	123	-13	0	0	0	0	0	0	0	0	0	0	0	0	69	136	123	-13
Subtotal: *PS*	414	616	570	-45	0	0	0	0	0	0	0	0	0	0	0	0	414	616	570	-45
0020	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	1	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12	12	0
Total 100F	414	628	582	-45	0	0	0	0	0	0	0	0	0	0	0	0	414	628	582	-45

2000 Committed Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0013	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,449	1,576	1,778	203	0	0	0	0	0	0	0	0	0	0	0	0	1,449	1,576	1,778	203
0012	334	327	240	-88	0	0	0	0	0	0	0	0	0	0	0	0	334	327	240	-88
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	393	542	559	17	0	0	0	0	0	0	0	0	0	0	0	0	393	542	559	17
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,181	2,445	2,577	132	0	0	0	0	0	0	0	0	0	0	0	0	2,181	2,445	2,577	132
0020	24	34	39	5	0	0	0	0	0	0	0	0	0	0	0	0	24	34	39	5
0040	572	524	195	-329	0	0	0	0	0	0	0	0	0	0	0	0	572	524	195	-329
0041	648	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	648	642	642	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	313	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	313	19	19	0
Subtotal: *NPS*	1,558	1,220	896	-324	0	0	0	0	0	0	0	0	0	0	0	0	1,558	1,220	896	-324
Total 7000	3,739	3,665	3,473	-192	0	0	0	0	0	0	0	0	0	0	0	0	3,739	3,665	3,473	-192

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,945	0	0	0
0012	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	0	0	0
0015	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	3,084	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,084	0	0	0
0020	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	537	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	555	0	0	0
0041	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0070	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
Subtotal: *NPS*	1,226	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	1,243	0	0	0
Total 8000	4,311	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	4,328	0	0	0

9000 Youth And Family Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	23,698	26,590	27,014	424	0	0	0	0	0	0	0	0	0	0	0	0	23,698	26,590	27,014	424
0012	2,527	2,792	2,213	-578	0	0	0	0	0	0	0	0	0	0	0	0	2,527	2,792	2,213	-578
0013	2,267	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	2,267	2,260	2,260	0
0014	7,290	8,374	8,108	-266	0	0	0	0	0	0	0	0	0	0	0	0	7,290	8,374	8,108	-266
0015	4,142	2,597	3,021	424	0	0	0	0	0	0	0	0	0	0	0	0	4,142	2,597	3,021	424
Subtotal: *PS*	39,925	42,612	42,616	4	0	0	0	0	0	0	0	0	0	0	0	0	39,925	42,612	42,616	4

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	1,314	204	320	116	0	0	0	0	0	0	0	0	215	0	0	0	1,528	204	320	116
0040	453	495	681	185	0	0	0	0	0	0	0	0	139	0	0	0	592	495	681	185
0041	475	414	104	-310	0	0	0	0	0	0	0	0	0	0	0	0	475	414	104	-310
0050	39,706	40,476	36,248	-4,228	0	0	0	0	0	0	0	0	0	344	344	0	39,706	40,820	36,592	-4,228
0070	95	70	25	-45	0	0	0	0	0	0	0	0	64	0	0	0	159	70	25	-45
Subtotal: *NPS*	42,043	41,659	37,377	-4,282	0	0	0	0	0	0	0	0	417	344	344	0	42,460	42,003	37,721	-4,282
Total 9000	81,968	84,271	79,994	-4,278	0	0	0	0	0	0	0	0	417	344	344	0	82,385	84,615	80,338	-4,278

9920 Pooles Pcard And Travel Cards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *NPS*	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9920	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total budget	98,823	101,529	96,885	-4,644	0	0	0	0	0	0	0	0	435	344	344	0	99,257	101,873	97,229	-4,644

JZ0 Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,916	4,560	5,194	633	0	0	0	0	0	0	0	0	2,916	4,560	5,194	633
0012	746	1,287	836	-451	0	0	0	0	0	0	0	0	746	1,287	836	-451
0013	147	69	69	0	0	0	0	0	0	0	0	0	147	69	69	0
0014	885	1,667	1,670	4	0	0	0	0	0	0	0	0	885	1,667	1,670	4
0015	132	103	103	0	0	0	0	0	0	0	0	0	132	103	103	0
Subtotal: *PS*	4,827	7,686	7,872	186	0	0	0	0	0	0	0	0	4,827	7,686	7,872	186
0020	350	378	382	4	0	0	0	0	0	0	0	0	350	378	382	4
0040	1,495	2,879	2,293	-585	0	0	0	0	0	0	0	0	1,495	2,879	2,293	-585
0041	928	1,607	1,760	153	0	0	0	0	0	0	0	0	928	1,607	1,760	153
0050	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	790	415	529	114	0	0	0	0	0	0	0	0	790	415	529	114
Subtotal: *NPS*	3,569	5,280	4,964	-315	0	0	0	0	0	0	0	0	3,569	5,280	4,964	-315
Total 1000	8,395	12,965	12,837	-129	0	0	0	0	0	0	0	0	8,395	12,965	12,837	-129

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	344	478	445	-33	0	0	0	0	0	0	0	0	344	478	445	-33
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	69	136	123	-13	0	0	0	0	0	0	0	0	69	136	123	-13
Subtotal: *PS*	414	616	570	-45	0	0	0	0	0	0	0	0	414	616	570	-45
0020	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	1	12	12	0	0	0	0	0	0	0	0	0	1	12	12	0
Total 100F	414	628	582	-45	0	0	0	0	0	0	0	0	414	628	582	-45

2000 Committed Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0013	-27	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,449	1,576	1,778	203	0	0	0	0	0	0	0	0	1,449	1,576	1,778	203
0012	334	327	240	-88	0	0	0	0	0	0	0	0	334	327	240	-88
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	393	542	559	17	0	0	0	0	0	0	0	0	393	542	559	17
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,181	2,445	2,577	132	0	0	0	0	0	0	0	0	2,181	2,445	2,577	132
0020	24	34	39	5	0	0	0	0	0	0	0	0	24	34	39	5
0040	572	524	195	-329	0	0	0	0	0	0	0	0	572	524	195	-329
0041	648	642	642	0	0	0	0	0	0	0	0	0	648	642	642	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	313	19	19	0	0	0	0	0	0	0	0	0	313	19	19	0
Subtotal: *NPS*	1,558	1,220	896	-324	0	0	0	0	0	0	0	0	1,558	1,220	896	-324
Total 7000	3,739	3,665	3,473	-192	0	0	0	0	0	0	0	0	3,739	3,665	3,473	-192

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,945	0	0	0	0	0	0	0	0	0	0	0	1,945	0	0	0
0012	526	0	0	0	0	0	0	0	0	0	0	0	526	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	564	0	0	0	0	0	0	0	0	0	0	0	564	0	0	0
0015	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	3,084	0	0	0	0	0	0	0	0	0	0	0	3,084	0	0	0
0020	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	537	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0
0041	331	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0070	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
Subtotal: *NPS*	1,226	0	0	0	0	0	0	0	0	0	0	0	1,226	0	0	0
Total 8000	4,311	0	0	0	0	0	0	0	0	0	0	0	4,311	0	0	0

9000 Youth And Family Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	23,698	26,590	27,014	424	0	0	0	0	0	0	0	0	23,698	26,590	27,014	424
0012	2,527	2,792	2,213	-578	0	0	0	0	0	0	0	0	2,527	2,792	2,213	-578
0013	2,267	2,260	2,260	0	0	0	0	0	0	0	0	0	2,267	2,260	2,260	0
0014	7,290	8,374	8,108	-266	0	0	0	0	0	0	0	0	7,290	8,374	8,108	-266
0015	4,142	2,597	3,021	424	0	0	0	0	0	0	0	0	4,142	2,597	3,021	424
Subtotal: *PS*	39,925	42,612	42,616	4	0	0	0	0	0	0	0	0	39,925	42,612	42,616	4

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	1,314	204	320	116	0	0	0	0	0	0	0	0	1,314	204	320	116
0040	453	495	681	185	0	0	0	0	0	0	0	0	453	495	681	185
0041	475	414	104	-310	0	0	0	0	0	0	0	0	475	414	104	-310
0050	39,706	40,476	36,248	-4,228	0	0	0	0	0	0	0	0	39,706	40,476	36,248	-4,228
0070	95	70	25	-45	0	0	0	0	0	0	0	0	95	70	25	-45
Subtotal: *NPS*	42,043	41,659	37,377	-4,282	0	0	0	0	0	0	0	0	42,043	41,659	37,377	-4,282
Total 9000	81,968	84,271	79,994	-4,278	0	0	0	0	0	0	0	0	81,968	84,271	79,994	-4,278

9920 Pooles Pcard And Travel Cards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *NPS*	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9920	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total budget	98,823	101,529	96,885	-4,644	0	0	0	0	0	0	0	0	98,823	101,529	96,885	-4,644

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	30,375	33,203	34,431	1,228	0	0	0	0	0	0	0	0	0	0	0	0	30,375	33,203	34,431	1,228
0012	4,134	4,406	3,290	-1,117	0	0	0	0	0	0	0	0	0	0	0	0	4,134	4,406	3,290	-1,117
0013	2,412	2,331	2,331	0	0	0	0	0	0	0	0	0	0	0	0	0	2,412	2,331	2,331	0
0014	9,206	10,719	10,460	-258	0	0	0	0	0	0	0	0	0	0	0	0	9,206	10,719	10,460	-258
0015	4,304	2,700	3,124	424	0	0	0	0	0	0	0	0	0	0	0	0	4,304	2,700	3,124	424
Subtotal: *PS*	**50,432**	**53,359**	**53,636**	**277**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,432**	**53,359**	**53,636**	**277**
0020	1,797	617	742	125	0	0	0	0	0	0	0	0	215	0	0	0	2,012	617	742	125
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	3,053	3,907	3,178	-729	0	0	0	0	0	0	0	0	156	0	0	0	3,209	3,907	3,178	-729
0041	2,383	2,663	2,506	-157	0	0	0	0	0	0	0	0	0	0	0	0	2,383	2,663	2,506	-157
0050	39,711	40,476	36,248	-4,228	0	0	0	0	0	0	0	0	0	344	344	0	39,711	40,820	36,592	-4,228
0070	1,411	507	576	69	0	0	0	0	0	0	0	0	64	0	0	0	1,475	507	576	69
Subtotal: *NPS*	**48,391**	**48,170**	**43,249**	**-4,921**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**435**	**344**	**344**	**0**	**48,826**	**48,514**	**43,593**	**-4,921**
Total budget	**98,823**	**101,529**	**96,885**	**-4,644**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**435**	**344**	**344**	**0**	**99,257**	**101,873**	**97,229**	**-4,644**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	57	70	58	-12	0	0	0	0	0	0	0	0	0	0	0	0	57	70	58	-12
0011	459	484	496	12	0	0	0	0	0	0	0	0	0	0	0	0	459	484	496	12
Total FTEs	**517**	**554**	**554**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**517**	**554**	**554**	**-1**

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	30,375	33,203	34,431	1,228	0	0	0	0	0	0	0	0	30,375	33,203	34,431	1,228
0012	4,134	4,406	3,290	-1,117	0	0	0	0	0	0	0	0	4,134	4,406	3,290	-1,117
0013	2,412	2,331	2,331	0	0	0	0	0	0	0	0	0	2,412	2,331	2,331	0
0014	9,206	10,719	10,460	-258	0	0	0	0	0	0	0	0	9,206	10,719	10,460	-258
0015	4,304	2,700	3,124	424	0	0	0	0	0	0	0	0	4,304	2,700	3,124	424
Subtotal: *PS*	**50,432**	**53,359**	**53,636**	**277**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,432**	**53,359**	**53,636**	**277**
0020	1,797	617	742	125	0	0	0	0	0	0	0	0	1,797	617	742	125
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	3,053	3,907	3,178	-729	0	0	0	0	0	0	0	0	3,053	3,907	3,178	-729
0041	2,383	2,663	2,506	-157	0	0	0	0	0	0	0	0	2,383	2,663	2,506	-157
0050	39,711	40,476	36,248	-4,228	0	0	0	0	0	0	0	0	39,711	40,476	36,248	-4,228
0070	1,411	507	576	69	0	0	0	0	0	0	0	0	1,411	507	576	69
Subtotal: *NPS*	**48,391**	**48,170**	**43,249**	**-4,921**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48,391**	**48,170**	**43,249**	**-4,921**
Total budget	**98,823**	**101,529**	**96,885**	**-4,644**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98,823**	**101,529**	**96,885**	**-4,644**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	57	70	58	-12	0	0	0	0	0	0	0	0	57	70	58	-12
0011	459	484	496	12	0	0	0	0	0	0	0	0	459	484	496	12
Total FTEs	**517**	**554**	**554**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**517**	**554**	**554**	**-1**

JZ0 Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$96,885	553.50
Subtotal: Local Fund			**$96,885**	**553.50**
Subtotal: General Fund			**$96,885**	**553.50**
Intra-District Funds				
Operating Intra-District Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	$344	0.00
Subtotal: Operating Intra-District Funds			**$344**	**0.00**
Subtotal: Intra-District Funds			**$344**	**0.00**
Total: Department of Youth Rehabilitation Services			**$97,229**	**553.50**

Department on Disability Services Name	JM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	721	771	787	16	0	0	0	787	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	833	547	550	2	183	0	183	367	0	0
CONTRACTS AND PROCUREMENT	1020	787	576	437	-140	0	0	0	437	0	0
PROPERTY MANAGEMENT	1030	5,148	6,613	5,528	-1,084	2,887	0	2,887	2,641	0	0
INFORMATION TECHNOLOGY	1040	1,379	1,499	1,584	85	196	0	196	1,389	0	0
LEGAL SERVICES	1060	1,037	1,183	1,121	-62	0	0	0	1,121	0	0
PERFORMANCE MANAGEMENT	1090	2,866	3,198	3,164	-34	1,270	0	1,270	1,894	0	0
COURT SUPERVISION	1099	45	26	0	-26	0	0	0	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	193	192	194	2	0	0	0	194	0	0
Subtotal: AGENCY MANAGEMENT		**13,008**	**14,606**	**13,365**	**-1,242**	**4,536**	**0**	**4,536**	**8,829**	**0**	**0**
AGENCY FINANCIAL OPERATIONS PROGRAM	**100F**										
BUDGET OPERATIONS	110F	315	357	372	15	0	0	0	372	0	0
ACCOUNTING OPERATIONS	120F	432	589	561	-28	0	0	0	561	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	279	288	289	1	0	0	0	289	0	0
AGENCY FISCAL OFFICER	140F	495	564	571	7	166	0	166	405	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		**1,520**	**1,799**	**1,792**	**-6**	**166**	**0**	**166**	**1,626**	**0**	**0**
DEVELOPMENTAL DISABILITIES ADMIN	**6000**										
DDA SERVICE PLANNING AND COORDINATION	6035	35,686	38,789	39,888	1,098	30,691	6,013	36,704	3,184	0	0
QUALITY ASSURANCE	6060	11,869	9,675	9,723	48	6,040	0	6,040	3,683	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	65,838	66,968	68,515	1,548	67,906	0	67,906	609	0	0
Subtotal: DEVELOPMENTAL DISABILITIES ADMIN		**113,392**	**115,432**	**118,125**	**2,693**	**104,637**	**6,013**	**110,650**	**7,475**	**0**	**0**
REHABILITATION SERVICES	**7000**										
RSA VOCATIONAL REHABILITATION SERVICES	7025	16,466	16,212	16,156	-56	5,771	350	6,121	10,036	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	3,264	3,989	4,088	100	982	1,400	2,382	1,657	0	50
QUALITY ASSURANCE	7060	701	746	787	41	159	0	159	628	0	0
RSA OPERATIONS	7090	1,693	1,771	1,789	18	361	0	361	1,428	0	0
Subtotal: REHABILITATION SERVICES		**22,124**	**22,718**	**22,821**	**103**	**7,273**	**1,750**	**9,023**	**13,748**	**0**	**50**
DISABILITY DETERMINATION DIVISION	**8000**										

Department on Disability Services Name	JM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILITY DETERMINATION SERVICES	8055	8,771	12,053	12,053	0	0	0	0	12,053	0	0
Subtotal: DISABILITY DETERMINATION DIVISION		**8,771**	**12,053**	**12,053**	**0**	**0**	**0**	**0**	**12,053**	**0**	**0**
YR END CLOSE	**9960**										
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department on Disability Services		**158,817**	**166,607**	**168,156**	**1,549**	**116,612**	**7,763**	**124,375**	**43,732**	**0**	**50**

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,109	2,229	1,459	-770	2,933	2,637	3,580	943	0	0	0	0	0	0	0	0	5,042	4,866	5,039	173
0012	98	118	115	-3	252	522	271	-251	0	0	0	0	0	0	0	0	350	640	386	-254
0013	20	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	551	575	368	-207	733	774	901	127	0	0	0	0	0	0	0	0	1,284	1,349	1,270	-79
0015	1	6	6	0	2	1	1	0	0	0	0	0	0	0	0	0	3	8	8	0
Subtotal: *PS*	2,779	2,928	1,949	-979	3,927	3,934	4,754	819	0	0	0	0	0	0	0	0	6,706	6,862	6,702	-160
0020	0	0	0	0	24	73	73	0	0	0	0	0	0	0	0	0	24	73	73	0
0031	45	45	3	-42	43	33	191	158	0	0	0	0	0	0	0	0	89	78	194	116
0032	2,747	4,655	2,529	-2,126	900	905	1,666	761	0	0	0	0	0	0	0	0	3,647	5,560	4,194	-1,365
0034	0	0	0	0	0	141	158	17	0	0	0	0	0	0	0	0	0	141	158	17
0035	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	85	38	30	-8	1,173	632	761	129	0	0	0	0	0	0	0	0	1,259	671	792	121
0041	45	26	0	-26	367	784	811	27	0	0	0	0	0	0	0	0	412	809	811	1
0050	0	0	0	0	255	255	255	0	0	0	0	0	0	0	0	0	255	255	255	0
0070	0	0	0	0	616	156	160	3	0	0	0	0	0	0	0	0	616	156	160	3
Subtotal: *NPS*	2,923	4,764	2,587	-2,177	3,379	2,980	4,075	1,095	0	0	0	0	0	0	0	0	6,302	7,744	6,662	-1,082
Total 1000	5,702	7,692	4,536	-3,156	7,306	6,914	8,829	1,915	0	0	0	0	0	0	0	0	13,008	14,606	13,365	-1,242

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	124	131	135	4	757	916	916	0	0	0	0	0	0	0	0	0	880	1,047	1,051	4
0014	17	32	31	-1	172	224	214	-10	0	0	0	0	0	0	0	0	189	256	246	-11
Subtotal: *PS*	141	163	166	3	929	1,141	1,131	-10	0	0	0	0	0	0	0	0	1,069	1,303	1,297	-6
0020	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	0	0	1	19	19	0	0	0	0	0	0	0	0	0	1	19	19	0
0041	0	0	0	0	445	462	462	0	0	0	0	0	0	0	0	0	445	462	462	0
0070	0	0	0	0	5	12	12	0	0	0	0	0	0	0	0	0	5	12	12	0
Subtotal: *NPS*	0	0	0	0	451	496	496	0	0	0	0	0	0	0	0	0	451	496	496	0
Total 100F	141	163	166	3	1,380	1,636	1,626	-10	0	0	0	0	0	0	0	0	1,520	1,799	1,792	-6

6000 Developmental Disabilities Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,748	11,883	12,360	477	1,932	2,070	2,146	76	0	0	0	0	0	0	0	0	13,680	13,953	14,506	553
0012	389	273	123	-150	164	90	182	92	0	0	0	0	0	0	0	0	553	362	305	-58
0013	55	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	2,718	2,978	2,921	-57	451	529	545	16	0	0	0	0	0	0	0	0	3,169	3,507	3,466	-42
0015	7	18	18	0	1	3	3	0	0	0	0	0	0	0	0	0	8	22	22	0
Subtotal: *PS*	14,916	15,152	15,422	270	2,553	2,692	2,876	184	0	0	0	0	0	0	0	0	17,469	17,844	18,298	454
0030	0	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	-71
0031	220	277	13	-264	0	0	20	20	0	0	0	0	0	0	0	0	220	277	33	-244
0040	25	64	41	-23	0	0	0	0	10	10	0	-10	0	0	0	0	35	74	41	-33
0041	194	202	207	5	204	447	447	0	0	0	0	0	0	0	0	0	397	649	654	5
0050	90,727	93,225	94,966	1,741	4,544	3,293	4,133	840	0	0	0	0	0	0	0	0	95,271	96,517	99,099	2,582
Subtotal: *NPS*	91,165	93,839	95,228	1,389	4,747	3,739	4,600	860	10	10	0	-10	0	0	0	0	95,923	97,588	99,827	2,239
Total 6000	106,082	108,991	110,650	1,659	7,300	6,431	7,475	1,044	10	10	0	-10	0	0	0	0	113,392	115,432	118,125	2,693

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,568	1,608	1,717	109	6,199	6,521	6,886	364	0	0	0	0	0	0	0	0	7,766	8,129	8,603	473
0012	40	58	8	-50	145	232	30	-202	0	0	0	0	0	0	0	0	186	290	38	-252
0013	7	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	363	408	404	-5	1,434	1,655	1,618	-36	0	0	0	0	0	0	0	0	1,797	2,063	2,022	-41
0015	2	10	10	0	13	40	40	0	0	0	0	0	0	0	0	0	16	51	51	0
Subtotal: *PS*	1,981	2,085	2,139	54	7,821	8,448	8,575	126	0	0	0	0	0	0	0	0	9,802	10,533	10,714	180
0020	11	0	0	0	0	59	59	0	0	0	0	0	0	0	0	0	11	59	59	0
0030	0	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	-71
0031	118	121	98	-23	0	0	0	0	0	0	0	0	0	0	0	0	118	121	98	-23
0032	513	0	0	0	1	513	513	0	0	0	0	0	0	0	0	0	514	513	513	0
0034	81	86	93	7	0	36	40	4	0	0	0	0	0	0	0	0	81	122	133	11
0040	72	0	0	0	235	415	423	9	0	0	0	0	0	0	0	0	308	415	423	9
0041	1	0	0	0	28	165	165	0	0	0	0	0	50	50	50	0	79	215	215	0
0050	5,730	6,693	6,693	0	5,466	3,912	3,908	-4	0	0	0	0	0	0	0	0	11,197	10,605	10,601	-4
0070	16	0	0	0	0	66	66	0	0	0	0	0	0	0	0	0	16	66	66	0
Subtotal: *NPS*	6,541	6,971	6,884	-87	5,731	5,164	5,174	9	0	0	0	0	50	50	50	0	12,322	12,184	12,107	-77
Total 7000	8,522	9,056	9,023	-33	13,553	13,612	13,748	136	0	0	0	0	50	50	50	0	22,124	22,718	22,821	103

8000 Disability Determination Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	3,066	4,292	4,337	46	0	0	0	0	0	0	0	0	3,066	4,292	4,337	46
0012	0	0	0	0	126	143	45	-99	0	0	0	0	0	0	0	0	126	143	45	-99
0013	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	0	0	0	0	772	1,087	1,025	-61	0	0	0	0	0	0	0	0	772	1,087	1,025	-61

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	0	0	0	0	232	40	40	0	0	0	0	0	0	0	0	0	232	40	40	0
Subtotal: *PS*	0	0	0	0	4,210	5,561	5,447	-114	0	0	0	0	0	0	0	0	4,210	5,561	5,447	-114
0020	0	0	0	0	14	40	40	0	0	0	0	0	0	0	0	0	14	40	40	0
0031	0	0	0	0	27	25	20	-5	0	0	0	0	0	0	0	0	27	25	20	-5
0040	0	0	0	0	2,791	3,598	3,598	0	0	0	0	0	0	0	0	0	2,791	3,598	3,598	0
0041	0	0	0	0	416	402	521	119	0	0	0	0	0	0	0	0	416	402	521	119
0050	0	0	0	0	1,306	2,380	2,380	0	0	0	0	0	0	0	0	0	1,306	2,380	2,380	0
0070	0	0	0	0	8	47	47	0	0	0	0	0	0	0	0	0	8	47	47	0
Subtotal: *NPS*	0	0	0	0	4,562	6,491	6,606	114	0	0	0	0	0	0	0	0	4,562	6,491	6,606	114
Total 8000	0	0	0	0	8,771	12,053	12,053	0	0	0	0	0	0	0	0	0	8,771	12,053	12,053	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	120,446	125,902	124,375	-1,527	38,311	40,646	43,732	3,085	10	10	0	-10	50	50	50	0	158,817	166,607	168,156	1,549

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,109	2,229	1,459	-770	0	0	0	0	0	0	0	0	2,109	2,229	1,459	-770
0012	98	118	115	-3	0	0	0	0	0	0	0	0	98	118	115	-3
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	551	575	368	-207	0	0	0	0	0	0	0	0	551	575	368	-207
0015	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *PS*	2,779	2,928	1,949	-979	0	0	0	0	0	0	0	0	2,779	2,928	1,949	-979
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	45	45	3	-42	0	0	0	0	0	0	0	0	45	45	3	-42
0032	2,747	4,655	2,529	-2,126	0	0	0	0	0	0	0	0	2,747	4,655	2,529	-2,126
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0040	80	38	30	-8	0	0	0	0	6	0	0	0	85	38	30	-8
0041	45	26	0	-26	0	0	0	0	0	0	0	0	45	26	0	-26
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2,917	4,764	2,587	-2,177	0	0	0	0	6	0	0	0	2,923	4,764	2,587	-2,177
Total 1000	5,696	7,692	4,536	-3,156	0	0	0	0	6	0	0	0	5,702	7,692	4,536	-3,156

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	124	131	135	4	0	0	0	0	0	0	0	0	124	131	135	4
0014	17	32	31	-1	0	0	0	0	0	0	0	0	17	32	31	-1
Subtotal: *PS*	141	163	166	3	0	0	0	0	0	0	0	0	141	163	166	3
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	141	163	166	3	0	0	0	0	0	0	0	0	141	163	166	3

6000 Developmental Disabilities Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,748	11,883	12,360	477	0	0	0	0	0	0	0	0	11,748	11,883	12,360	477
0012	389	273	123	-150	0	0	0	0	0	0	0	0	389	273	123	-150
0013	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	2,718	2,978	2,921	-57	0	0	0	0	0	0	0	0	2,718	2,978	2,921	-57
0015	7	18	18	0	0	0	0	0	0	0	0	0	7	18	18	0
Subtotal: *PS*	14,916	15,152	15,422	270	0	0	0	0	0	0	0	0	14,916	15,152	15,422	270
0030	0	71	0	-71	0	0	0	0	0	0	0	0	0	71	0	-71
0031	220	277	13	-264	0	0	0	0	0	0	0	0	220	277	13	-264
0040	25	64	41	-23	0	0	0	0	0	0	0	0	25	64	41	-23
0041	194	202	207	5	0	0	0	0	0	0	0	0	194	202	207	5
0050	85,314	87,812	88,953	1,141	0	0	0	0	5,413	5,413	6,013	600	90,727	93,225	94,966	1,741
Subtotal: *NPS*	85,752	88,426	89,214	789	0	0	0	0	5,413	5,413	6,013	600	91,165	93,839	95,228	1,389
Total 6000	100,669	103,578	104,637	1,059	0	0	0	0	5,413	5,413	6,013	600	106,082	108,991	110,650	1,659

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,568	1,608	1,717	109	0	0	0	0	0	0	0	0	1,568	1,608	1,717	109
0012	40	58	8	-50	0	0	0	0	0	0	0	0	40	58	8	-50
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	363	408	404	-5	0	0	0	0	0	0	0	0	363	408	404	-5
0015	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: *PS*	1,981	2,085	2,139	54	0	0	0	0	0	0	0	0	1,981	2,085	2,139	54
0020	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0030	0	71	0	-71	0	0	0	0	0	0	0	0	0	71	0	-71
0031	118	121	98	-23	0	0	0	0	0	0	0	0	118	121	98	-23
0032	513	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0
0034	81	86	93	7	0	0	0	0	0	0	0	0	81	86	93	7
0040	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0041	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	4,532	4,943	4,943	0	0	0	0	0	1,198	1,750	1,750	0	5,730	6,693	6,693	0
0070	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *NPS*	5,342	5,221	5,134	-87	0	0	0	0	1,198	1,750	1,750	0	6,541	6,971	6,884	-87
Total 7000	7,323	7,306	7,273	-33	0	0	0	0	1,198	1,750	1,750	0	8,522	9,056	9,023	-33

8000 Disability Determination Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	113,829	118,738	116,612	-2,127	0	0	0	0	6,617	7,163	7,763	600	120,446	125,902	124,375	-1,527

JM0 Department on Disability Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,549	15,850	15,670	-180	14,886	16,435	17,866	1,430	0	0	0	0	0	0	0	0	30,435	32,286	33,536	1,250
0012	527	449	246	-203	687	987	528	-460	0	0	0	0	0	0	0	0	1,214	1,436	774	-663
0013	83	0	0	0	56	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0014	3,649	3,993	3,724	-269	3,562	4,269	4,304	35	0	0	0	0	0	0	0	0	7,211	8,262	8,028	-233
0015	10	36	36	0	249	85	85	0	0	0	0	0	0	0	0	0	258	120	120	0
Subtotal: *PS*	**19,817**	**20,328**	**19,676**	**-652**	**19,440**	**21,776**	**22,782**	**1,006**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,257**	**42,104**	**42,458**	**354**
0020	11	0	0	0	38	175	175	0	0	0	0	0	0	0	0	0	49	175	175	0
0030	0	141	0	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	-141
0031	383	443	114	-330	70	58	231	174	0	0	0	0	0	0	0	0	453	501	345	-156
0032	3,260	4,655	2,529	-2,126	901	1,418	2,179	761	0	0	0	0	0	0	0	0	4,161	6,072	4,707	-1,365
0034	81	86	93	7	0	177	199	22	0	0	0	0	0	0	0	0	81	263	292	29
0035	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	182	102	72	-31	4,201	4,664	4,802	138	10	10	0	-10	0	0	0	0	4,393	4,776	4,873	97
0041	239	228	207	-21	1,460	2,259	2,405	146	0	0	0	0	50	50	50	0	1,749	2,537	2,662	125
0050	96,457	99,918	101,659	1,741	11,571	9,839	10,676	837	0	0	0	0	0	0	0	0	108,028	109,757	112,335	2,578
0070	16	0	0	0	629	281	284	3	0	0	0	0	0	0	0	0	644	281	284	3
Subtotal: *NPS*	**100,629**	**105,573**	**104,699**	**-875**	**18,871**	**18,870**	**20,950**	**2,079**	**10**	**10**	**0**	**-10**	**50**	**50**	**50**	**0**	**119,560**	**124,503**	**125,698**	**1,195**
Total budget	**120,446**	**125,902**	**124,375**	**-1,527**	**38,311**	**40,646**	**43,732**	**3,085**	**10**	**10**	**0**	**-10**	**50**	**50**	**50**	**0**	**158,817**	**166,607**	**168,156**	**1,549**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	4	8	4	-4	10	16	8	-8	0	0	0	0	0	0	0	0	14	24	12	-12
0011	198	198	193	-5	190	213	227	14	0	0	0	0	0	0	0	0	388	411	420	10
Total FTEs	**201**	**206**	**197**	**-9**	**201**	**229**	**235**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**402**	**435**	**432**	**-3**

JM0 Department on Disability Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,549	15,850	15,670	-180	0	0	0	0	0	0	0	0	15,549	15,850	15,670	-180
0012	527	449	246	-203	0	0	0	0	0	0	0	0	527	449	246	-203
0013	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	3,649	3,993	3,724	-269	0	0	0	0	0	0	0	0	3,649	3,993	3,724	-269
0015	10	36	36	0	0	0	0	0	0	0	0	0	10	36	36	0
Subtotal: *PS*	**19,817**	**20,328**	**19,676**	**-652**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,817**	**20,328**	**19,676**	**-652**
0020	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0030	0	141	0	-141	0	0	0	0	0	0	0	0	0	141	0	-141
0031	383	443	114	-330	0	0	0	0	0	0	0	0	383	443	114	-330
0032	3,260	4,655	2,529	-2,126	0	0	0	0	0	0	0	0	3,260	4,655	2,529	-2,126
0034	81	86	93	7	0	0	0	0	0	0	0	0	81	86	93	7
0035	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0040	177	102	72	-31	0	0	0	0	6	0	0	0	182	102	72	-31
0041	239	228	207	-21	0	0	0	0	0	0	0	0	239	228	207	-21
0050	89,846	92,754	93,896	1,141	0	0	0	0	6,612	7,163	7,763	600	96,457	99,918	101,659	1,741
0070	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *NPS*	**94,012**	**98,410**	**96,935**	**-1,475**	**0**	**0**	**0**	**0**	**6,617**	**7,163**	**7,763**	**600**	**100,629**	**105,573**	**104,699**	**-875**
Total budget	**113,829**	**118,738**	**116,612**	**-2,127**	**0**	**0**	**0**	**0**	**6,617**	**7,163**	**7,763**	**600**	**120,446**	**125,902**	**124,375**	**-1,527**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	4	8	4	-4	0	0	0	0	0	0	0	0	4	8	4	-4
0011	198	198	193	-5	0	0	0	0	0	0	0	0	198	198	193	-5
Total FTEs	**201**	**206**	**197**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**201**	**206**	**197**	**-9**

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$116,612	197.10
Subtotal: Local Fund			**$116,612**	**197.10**
Special Purpose Revenue Funds ('O'Type)				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	$350	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	$6,013	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	$1,400	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,763**	**0.00**
Subtotal: General Fund			**$124,375**	**197.10**
Federal Resources				
Federal Grant Fund				
	45RSDD	RS DISABILITY DETERMINATION	$10	0.00
	55RSDD	DISABILITY DETERMINATION	$10	0.00
	63NWDS	NO WRONG DOOR SYSTEM (NWD SYSTEM)	$620	4.50
	65RSDD	DISABILITY DETERMINATION	$10	0.00
	72RSBS	BASIC SUPPORT PROGRAM	$2,057	0.00
	72RSIL	INDEPENDENT LIVING (PART B)	$105	0.00
	72RSIO	INDEPENDENT LIVING FOR OLDER BLIND	$10	0.00
	72RSSE	SUPPORTED EMPLOYMENT STATE GRANT	$75	0.00
	75DCLE	DC LEARNERS AND EARNERS	$217	1.00
	75RSDD	DISABILITY DETERMINATION	$170	0.00
	81IDCR	INDIRECT COST RECOVERY	$6,283	38.50
	82RSAT	ASSISTIVE TECHNOLOGY	$373	0.00
	82RSBS	BASIC SUPPORT PROGRAM	$10,478	90.40
	82RSIL	INDEPEND LIVING INDIV WHO ARE BLIND	$200	1.00
	82RSIO	INDEPENDENT LIVING FOR OLDER BLIND	$225	0.00
	82RSSE	SUPPORTED EMPLOYMENT STATE GRANT	$225	0.00
	85RSDD	DISABILITY DETERMINATION SERVICES	$11,853	64.00

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund			**$32,921**	**199.40**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$10,810	35.50
Subtotal: Federal Medicaid Payments			**$10,810**	**35.50**
Subtotal: Federal Resources			**$43,732**	**234.90**
Intra-District Funds				
Operating Intra-District Funds				
	0705	DDS I/D W/ODR NEWS READING SERVICES	$50	0.00
Subtotal: Operating Intra-District Funds			**$50**	**0.00**
Subtotal: Intra-District Funds			**$50**	**0.00**
Total: Department on Disability Services			**$168,156**	**432.00**

Department of Health Care Finance Name	HT0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UMC OPERATING SUPPORT	**0900**										
UMC OPERATING SUPPORT	0910	2,500	0	0	0	0	0	0	0	0	0
Subtotal: UMC OPERATING SUPPORT		**2,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	614	1,049	981	-68	512	0	512	469	0	0
TRAINING AND DEVELOPMENT	1015	91	69	70	0	17	0	17	53	0	0
CONTRACTING AND PROCUREMENT	1020	1,131	1,969	2,001	32	1,070	0	1,070	932	0	0
PROPERTY MANAGEMENT	1030	1,706	2,792	2,687	-105	1,480	0	1,480	1,207	0	0
INFORMATION TECHNOLOGY	1040	2,827	3,253	13,455	10,202	3,299	0	3,299	10,155	0	0
LEGAL	1060	889	1,044	1,117	73	584	0	584	533	0	0
FLEET MANAGEMENT	1070	26	5	5	0	3	0	3	2	0	0
COMMUNICATIONS	1080	327	325	327	2	180	0	180	147	0	0
CUSTOMER SERVICE	1085	1,707	2,117	3,140	1,024	113	1,407	1,520	1,620	0	0
LANGUAGE ACCESS	1087	0	2	10	8	6	0	6	4	0	0
PERFORMANCE MANAGEMENT	1090	22,980	6,925	7,901	975	3,443	0	3,819	4,081	0	0
Subtotal: AGENCY MANAGEMENT		**32,298**	**19,551**	**31,695**	**12,144**	**10,706**	**1,407**	**12,489**	**19,206**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGETING OPERATIONS	110F	611	704	620	-84	290	0	290	330	0	0
ACCOUNTING OPERATIONS	120F	3,490	5,624	5,093	-530	1,949	0	2,418	2,676	0	0
AGENCY FISCAL OFFICER	140F	294	310	311	1	166	0	166	145	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**4,395**	**6,638**	**6,024**	**-614**	**2,404**	**0**	**2,873**	**3,151**	**0**	**0**
HEALTHCARE DELIVERY MANAGEMENT	**2000**										
MANAGED CARE MGT	2002	3,421	5,529	6,726	1,197	3,699	0	3,699	3,026	0	0
PREVENTIVE AND ACUTE CARE	2003	1,391	1,605	1,590	-15	729	0	729	861	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	1,086	2,232	6,905	4,673	2,793	0	2,793	4,112	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	6,757	8,409	5,886	-2,524	1,916	0	1,916	3,969	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	785	440	927	487	511	0	511	415	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		**13,439**	**18,215**	**22,033**	**3,818**	**9,650**	**0**	**9,650**	**12,383**	**0**	**0**
LONG TERM CARE PROGRAM	**200L**										

Department of Health Care Finance Name	HT0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LONG TERM CARE SUPPORT SERVICES	201L	8,305	13,235	13,402	167	5,942	0	5,942	7,460	0	0
ELDERS AND PERSONS W/PHYSICAL DISABILITY	202L	1,514	1,624	0	-1,624	0	0	0	0	0	0
DIVISION OF SPECIAL NEEDS POPULATION	203L	672	835	0	-835	0	0	0	0	0	0
OVERSIGHT	210L	0	0	1,184	1,184	556	0	556	628	0	0
OPERATIONS	220L	0	0	1,263	1,263	695	0	695	568	0	0
INTAKE AND ASSESSMENT	230L	0	0	975	975	402	0	402	572	0	0
Subtotal: LONG TERM CARE PROGRAM		**10,491**	**15,694**	**16,823**	**1,130**	**7,595**	**0**	**7,595**	**9,228**	**0**	**0**
HEALTHCARE POLICY AND PLANNING	**3000**										
POLICY UNIT MANAGEMENT	3001	604	480	563	83	310	0	310	253	0	0
DATA ANALYSIS	3003	421	553	815	262	443	0	443	372	0	0
MEMBER MANAGEMENT	3004	1,018	1,052	1,149	96	505	0	505	644	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	7,666	1,469	2,224	754	943	0	943	1,280	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		**9,709**	**3,554**	**4,750**	**1,195**	**2,201**	**0**	**2,201**	**2,549**	**0**	**0**
HEALTH CARE FINANCE	**5000**										
MEDICAID PROVIDER PAYMENT	5001	2,706,885	2,887,565	2,980,968	93,403	618,186	1,267	690,511	2,201,820	0	88,637
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	64,203	18,389	18,595	206	0	0	0	18,595	0	0
ALLIANCE PROVIDER PAYMENTS	5003	51,150	57,977	64,487	6,510	50,061	0	64,487	0	0	0
Subtotal: HEALTH CARE FINANCE		**2,822,238**	**2,963,931**	**3,064,050**	**100,119**	**668,247**	**1,267**	**754,998**	**2,220,415**	**0**	**88,637**
HEALTH CARE OPERATIONS	**6000**										
MEDICAID INFORMATION SYSTEMS	6001	22,880	34,766	34,391	-375	9,561	879	10,440	23,951	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	0	0	0	0	0	0	0	0	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	1,873	1,736	2,687	951	1,362	115	1,478	1,209	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	363	449	447	-1	246	0	246	201	0	0
Subtotal: HEALTH CARE OPERATIONS		**25,117**	**36,952**	**37,525**	**574**	**11,170**	**994**	**12,164**	**25,362**	**0**	**0**
HEALTH CARE REFORM AND INNOVATION	**8000**										
HEALTH INSURANCE EXCHANGE	8001	-308	0	0	0	0	0	0	0	0	0
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	1,963	6,328	9,097	2,769	1,083	0	1,509	7,588	0	0
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	961	228	317	89	21	0	174	142	0	0
Subtotal: HEALTH CARE REFORM AND INNOVATION		**2,615**	**6,556**	**9,414**	**2,858**	**1,105**	**0**	**1,684**	**7,730**	**0**	**0**

Department of Health Care Finance Name	HT0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Department of Health Care Finance		**2,922,803**	**3,071,091**	**3,192,314**	**121,224**	**713,078**	**3,668**	**803,653**	**2,300,024**	**0**	**88,637**

HT0 Department of Health Care Finance

0900 Umc Operating Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Subtotal: *NPS*	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Total 0900	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,093	3,409	4,211	802	4,092	4,158	4,689	531	0	0	0	0	0	0	0	0	7,185	7,567	8,900	1,332
0012	299	409	430	21	296	335	352	17	0	0	0	0	0	0	0	0	595	744	783	39
0013	16	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	654	806	967	161	833	961	1,054	92	0	0	0	0	0	0	0	0	1,487	1,767	2,021	253
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	4,062	4,625	5,609	984	5,240	5,454	6,095	640	0	0	0	0	0	0	0	0	9,303	10,079	11,703	1,624
0020	42	78	67	-11	40	64	55	-9	0	0	0	0	2	0	0	0	84	141	121	-20
0030	99	145	118	-27	99	118	96	-22	0	0	0	0	0	0	0	0	198	263	214	-49
0031	96	102	106	4	96	84	87	3	0	0	0	0	0	0	0	0	191	186	192	7
0034	49	104	85	-19	49	85	70	-15	0	0	0	0	0	0	0	0	98	189	155	-34
0035	129	187	77	-110	128	153	63	-90	0	0	0	0	0	0	0	0	258	340	141	-200
0040	125	479	530	51	155	432	476	45	0	0	0	0	0	0	0	0	280	911	1,007	96
0041	3,455	3,159	5,454	2,295	2,393	3,499	11,922	8,423	0	0	0	0	15,657	0	0	0	21,504	6,658	17,376	10,718
0050	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0070	170	431	443	12	167	353	342	-11	0	0	0	0	0	0	0	0	337	784	785	1
Subtotal: *NPS*	4,209	4,685	6,880	2,195	3,128	4,787	13,111	8,324	0	0	0	0	15,658	0	0	0	22,995	9,472	19,992	10,519
Total 1000	8,272	9,310	12,489	3,179	8,368	10,241	19,206	8,964	0	0	0	0	15,658	0	0	0	32,298	19,551	31,695	12,144

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	457	522	532	10	957	1,039	1,055	16	0	0	0	0	0	0	0	0	1,414	1,561	1,587	26
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	97	112	111	-1	199	222	221	-2	0	0	0	0	0	0	0	0	296	334	332	-2
Subtotal: *PS*	554	634	644	10	1,159	1,261	1,276	15	0	0	0	0	0	0	0	0	1,714	1,895	1,919	24
0020	2	3	3	0	3	3	3	0	0	0	0	0	0	0	0	0	6	6	6	0
0040	376	570	570	0	377	476	476	0	0	0	0	0	0	0	0	0	753	1,046	1,046	0
0041	962	2,007	1,657	-351	961	1,680	1,393	-287	0	0	0	0	0	0	0	0	1,923	3,688	3,050	-638
0070	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	1,340	2,580	2,229	-351	1,341	2,163	1,876	-287	0	0	0	0	0	0	0	0	2,681	4,743	4,105	-638

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 100F	1,895	3,214	2,873	-341	2,500	3,424	3,151	-272	0	0	0	0	0	0	0	0	4,395	6,638	6,024	-614

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,178	1,395	1,621	226	1,415	1,405	1,672	267	0	0	0	0	0	0	0	0	2,593	2,801	3,293	493
0012	34	33	33	0	38	27	27	0	0	0	0	0	0	0	0	0	72	59	60	1
0013	6	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	236	306	348	42	269	306	355	49	0	0	0	0	0	0	0	0	505	612	703	91
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,454	1,733	2,002	269	1,727	1,738	2,054	316	0	0	0	0	0	0	0	0	3,181	3,472	4,056	585
0020	1	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	9	14	15	0	9	12	12	0	0	0	0	0	0	0	0	0	19	26	26	0
0041	3,626	7,615	7,620	5	6,199	7,079	10,307	3,228	0	0	0	0	0	0	0	0	9,826	14,694	17,927	3,233
0050	407	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	0	0	0
0070	3	12	12	0	3	9	9	0	0	0	0	0	0	0	0	0	5	21	21	0
Subtotal: *NPS*	4,046	7,642	7,647	5	6,212	7,102	10,329	3,228	0	0	0	0	0	0	0	0	10,259	14,744	17,977	3,233
Total 2000	5,500	9,375	9,650	274	7,939	8,840	12,383	3,543	0	0	0	0	0	0	0	0	13,439	18,215	22,033	3,818

200L Long Term Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,052	1,171	1,536	364	1,106	1,058	1,601	543	0	0	0	0	0	0	0	0	2,159	2,229	3,137	908
0012	64	134	0	-134	64	110	0	-110	0	0	0	0	0	0	0	0	128	244	0	-244
0013	1	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	229	279	321	42	235	250	335	85	0	0	0	0	0	0	0	0	464	529	656	126
0015	5	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	1,351	1,585	1,857	272	1,407	1,418	1,936	518	0	0	0	0	0	0	0	0	2,758	3,003	3,793	790
0020	1	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	12	14	15	0	13	12	12	0	0	0	0	0	0	0	0	0	25	26	26	0
0041	4,706	5,534	5,711	177	3,183	5,467	4,825	-642	0	0	0	0	0	0	0	0	7,889	11,000	10,535	-465
0050	-1,089	0	0	0	907	1,641	2,446	805	0	0	0	0	0	0	0	0	-182	1,641	2,446	805
0070	0	12	12	0	0	9	9	0	0	0	0	0	0	0	0	0	0	21	21	0
Subtotal: *NPS*	3,630	5,561	5,738	177	4,104	7,130	7,293	163	0	0	0	0	0	0	0	0	7,734	12,690	13,031	340
Total 200L	4,981	7,146	7,595	449	5,510	8,547	9,228	681	0	0	0	0	0	0	0	0	10,491	15,694	16,823	1,130

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	796	952	1,082	130	789	758	981	224	0	0	0	0	0	0	0	0	1,585	1,710	2,063	353
0012	88	84	173	88	389	346	664	318	0	0	0	0	0	0	0	0	477	430	837	407
0013	13	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	167	222	262	40	220	236	344	108	0	0	0	0	0	0	0	0	387	458	606	148
0015	3	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,067	1,258	1,516	258	1,418	1,339	1,989	650	0	0	0	0	0	0	0	0	2,486	2,598	3,506	908
0020	1	2	2	0	1	2	2	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	5	9	17	8	5	7	14	6	0	0	0	0	0	0	0	0	9	16	30	14
0041	4,687	343	660	317	86	583	540	-43	0	0	0	0	0	0	0	0	4,773	926	1,199	273
0050	2,436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,436	0	0	0
0070	2	6	6	0	2	5	5	0	0	0	0	0	0	0	0	0	4	11	11	0
Subtotal: *NPS*	7,130	360	684	324	93	597	560	-37	0	0	0	0	0	0	0	0	7,223	957	1,244	287
Total 3000	8,197	1,618	2,201	583	1,511	1,936	2,549	613	0	0	0	0	0	0	0	0	9,709	3,554	4,750	1,195

5000 Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	24,291	1,581	149	-1,433	1,272	1,163	122	-1,041	0	0	0	0	0	0	0	0	25,563	2,744	270	-2,474
0050	694,692	746,756	754,849	8,093	2,029,617	2,125,368	2,220,293	94,925	0	0	0	0	72,367	89,063	88,637	-425	2,796,675	2,961,187	3,063,780	102,593
Subtotal: *NPS*	718,983	748,337	754,998	6,660	2,030,889	2,126,531	2,220,415	93,884	0	0	0	0	72,367	89,063	88,637	-425	2,822,238	2,963,931	3,064,050	100,119
Total 5000	718,983	748,337	754,998	6,660	2,030,889	2,126,531	2,220,415	93,884	0	0	0	0	72,367	89,063	88,637	-425	2,822,238	2,963,931	3,064,050	100,119

6000 Health Care Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,013	1,099	1,396	297	1,095	1,014	1,263	249	0	0	0	0	0	0	0	0	2,108	2,113	2,659	546
0012	14	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0013	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	237	235	292	57	250	217	264	47	0	0	0	0	0	0	0	0	487	452	556	104
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,266	1,334	1,688	354	1,362	1,231	1,527	296	0	0	0	0	0	0	0	0	2,628	2,565	3,214	650
0020	3	6	6	0	3	5	5	0	0	0	0	0	0	0	0	0	5	12	12	0
0040	11	16	13	-3	11	13	10	-3	0	0	0	0	0	0	0	0	22	28	23	-5
0041	9,227	9,089	10,445	1,356	13,226	25,237	23,810	-1,427	0	0	0	0	0	0	0	0	22,453	34,326	34,256	-71
0070	5	11	11	0	4	9	9	0	0	0	0	0	0	0	0	0	9	20	20	0
Subtotal: *NPS*	9,245	9,122	10,476	1,354	13,243	25,265	23,835	-1,430	0	0	0	0	0	0	0	0	22,489	34,387	34,311	-76
Total 6000	10,511	10,456	12,164	1,707	14,606	26,495	25,362	-1,133	0	0	0	0	0	0	0	0	25,117	36,952	37,525	574

8000 Health Care Reform And Innovation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	287	430	488	58	404	420	488	68	0	0	0	0	0	0	0	0	691	850	976	126
0013	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	44	92	102	10	67	90	102	12	0	0	0	0	0	0	0	0	112	182	204	22
Subtotal: *PS*	335	522	590	68	474	509	590	80	0	0	0	0	0	0	0	0	808	1,032	1,179	148
0020	0	3	3	0	0	12	12	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	14	21	22	0	32	68	68	0	0	0	0	0	0	0	0	0	47	89	89	0
0041	85	995	462	-533	1,223	4,407	4,159	-248	0	0	0	0	0	0	0	0	1,308	5,401	4,621	-780
0050	0	0	600	600	449	0	2,890	2,890	0	0	0	0	0	0	0	0	449	0	3,490	3,490
0070	0	7	7	0	4	12	12	0	0	0	0	0	0	0	0	0	4	19	19	0
Subtotal: *NPS*	99	1,026	1,094	68	1,707	4,498	7,141	2,642	0	0	0	0	0	0	0	0	1,807	5,524	8,235	2,710
Total 8000	434	1,548	1,684	136	2,181	5,008	7,730	2,722	0	0	0	0	0	0	0	0	2,615	6,556	9,414	2,858
Total budget	761,273	791,005	803,653	12,647	2,073,505	2,191,023	2,300,024	109,002	0	0	0	0	88,025	89,063	88,637	-425	2,922,803	3,071,091	3,192,314	121,224

HT0 Department of Health Care Finance

0900 Umc Operating Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	0	0	2,500	0	0	0	0	0	0	0	2,500	0	0	0
Subtotal: *NPS*	0	0	0	0	2,500	0	0	0	0	0	0	0	2,500	0	0	0
Total 0900	0	0	0	0	2,500	0	0	0	0	0	0	0	2,500	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,758	2,698	3,554	857	84	169	175	6	251	543	482	-61	3,093	3,409	4,211	802
0012	202	297	222	-75	0	0	0	0	97	112	208	96	299	409	430	21
0013	14	0	0	0	0	0	0	0	2	0	0	0	16	0	0	0
0014	559	641	786	145	21	25	36	12	74	140	144	4	654	806	967	161
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,533	3,636	4,562	927	105	193	211	18	424	796	835	40	4,062	4,625	5,609	984
0020	40	75	64	-11	0	0	0	0	2	3	3	0	42	78	67	-11
0030	99	145	118	-27	0	0	0	0	0	0	0	0	99	145	118	-27
0031	96	102	106	4	0	0	0	0	0	0	0	0	96	102	106	4
0034	49	104	85	-19	0	0	0	0	0	0	0	0	49	104	85	-19
0035	129	187	77	-110	0	0	0	0	0	0	0	0	129	187	77	-110
0040	120	472	523	51	0	0	0	0	5	7	7	0	125	479	530	51
0041	3,237	2,808	4,728	1,920	152	165	165	0	66	186	561	374	3,455	3,159	5,454	2,295
0050	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0070	170	430	442	12	0	0	0	0	0	1	1	0	170	431	443	12
Subtotal: *NPS*	3,985	4,323	6,144	1,821	152	165	165	0	73	197	571	374	4,209	4,685	6,880	2,195
Total 1000	7,518	7,958	10,706	2,748	257	358	376	18	497	993	1,407	414	8,272	9,310	12,489	3,179

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	457	522	532	10	0	0	0	0	0	0	0	0	457	522	532	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	97	112	111	-1	0	0	0	0	0	0	0	0	97	112	111	-1
Subtotal: *PS*	554	634	644	10	0	0	0	0	0	0	0	0	554	634	644	10
0020	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	376	570	570	0	0	0	0	0	0	0	0	0	376	570	570	0
0041	703	1,557	1,188	-369	259	451	468	18	0	0	0	0	962	2,007	1,657	-351
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,081	2,129	1,761	-369	259	451	468	18	0	0	0	0	1,340	2,580	2,229	-351

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 100F	1,636	2,764	2,404	-359	259	451	468	18	0	0	0	0	1,895	3,214	2,873	-341
2000 Healthcare Delivery Management																
0011	1,178	1,395	1,621	226	0	0	0	0	0	0	0	0	1,178	1,395	1,621	226
0012	34	33	33	0	0	0	0	0	0	0	0	0	34	33	33	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	236	306	348	42	0	0	0	0	0	0	0	0	236	306	348	42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,454	1,733	2,002	269	0	0	0	0	0	0	0	0	1,454	1,733	2,002	269
0020	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	9	14	15	0	0	0	0	0	0	0	0	0	9	14	15	0
0041	3,626	7,615	7,620	5	0	0	0	0	0	0	0	0	3,626	7,615	7,620	5
0050	407	0	0	0	0	0	0	0	0	0	0	0	407	0	0	0
0070	3	12	12	0	0	0	0	0	0	0	0	0	3	12	12	0
Subtotal: *NPS*	4,046	7,642	7,647	5	0	0	0	0	0	0	0	0	4,046	7,642	7,647	5
Total 2000	5,500	9,375	9,650	274	0	0	0	0	0	0	0	0	5,500	9,375	9,650	274
200L Long Term Care Program																
0011	1,052	1,171	1,536	364	0	0	0	0	0	0	0	0	1,052	1,171	1,536	364
0012	64	134	0	-134	0	0	0	0	0	0	0	0	64	134	0	-134
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	229	279	321	42	0	0	0	0	0	0	0	0	229	279	321	42
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,351	1,585	1,857	272	0	0	0	0	0	0	0	0	1,351	1,585	1,857	272
0020	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	12	14	15	0	0	0	0	0	0	0	0	0	12	14	15	0
0041	4,706	5,534	5,711	177	0	0	0	0	0	0	0	0	4,706	5,534	5,711	177
0050	-1,089	0	0	0	0	0	0	0	0	0	0	0	-1,089	0	0	0
0070	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12	0
Subtotal: *NPS*	3,630	5,561	5,738	177	0	0	0	0	0	0	0	0	3,630	5,561	5,738	177
Total 200L	4,981	7,146	7,595	449	0	0	0	0	0	0	0	0	4,981	7,146	7,595	449
3000 Healthcare Policy And Planning																

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	796	952	1,082	130	0	0	0	0	0	0	0	0	796	952	1,082	130
0012	88	84	173	88	0	0	0	0	0	0	0	0	88	84	173	88
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	167	222	262	40	0	0	0	0	0	0	0	0	167	222	262	40
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,067	1,258	1,516	258	0	0	0	0	0	0	0	0	1,067	1,258	1,516	258
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	5	9	17	8	0	0	0	0	0	0	0	0	5	9	17	8
0041	4,687	343	660	317	0	0	0	0	0	0	0	0	4,687	343	660	317
0050	2,436	0	0	0	0	0	0	0	0	0	0	0	2,436	0	0	0
0070	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: *NPS*	7,130	360	684	324	0	0	0	0	0	0	0	0	7,130	360	684	324
Total 3000	8,197	1,618	2,201	583	0	0	0	0	0	0	0	0	8,197	1,618	2,201	583

5000 Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	23,259	0	0	0	1,032	1,581	149	-1,433	0	0	0	0	24,291	1,581	149	-1,433
0050	625,202	666,246	668,247	2,001	68,877	79,015	85,335	6,320	613	1,495	1,267	-228	694,692	746,756	754,849	8,093
Subtotal: *NPS*	648,461	666,246	668,247	2,001	69,909	80,596	85,484	4,887	613	1,495	1,267	-228	718,983	748,337	754,998	6,660
Total 5000	648,461	666,246	668,247	2,001	69,909	80,596	85,484	4,887	613	1,495	1,267	-228	718,983	748,337	754,998	6,660

6000 Health Care Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	763	864	1,025	161	0	0	0	0	249	235	371	136	1,013	1,099	1,396	297
0012	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	172	185	214	29	0	0	0	0	66	50	78	27	237	235	292	57
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	937	1,048	1,239	191	0	0	0	0	329	286	448	163	1,266	1,334	1,688	354
0020	3	6	6	0	0	0	0	0	0	0	0	0	3	6	6	0
0040	11	16	13	-3	0	0	0	0	0	0	0	0	11	16	13	-3
0041	8,559	8,370	9,900	1,530	0	0	0	0	668	719	546	-173	9,227	9,089	10,445	1,356
0070	5	11	11	0	0	0	0	0	0	0	0	0	5	11	11	0
Subtotal: *NPS*	8,577	8,403	9,930	1,527	0	0	0	0	668	719	546	-173	9,245	9,122	10,476	1,354
Total 6000	9,514	9,452	11,170	1,718	0	0	0	0	997	1,005	994	-10	10,511	10,456	12,164	1,707

8000 Health Care Reform And Innovation

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	10	19	11	-8	277	412	477	65	0	0	0	0	287	430	488	58
0013	0	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0
0014	2	4	2	-2	43	88	100	12	0	0	0	0	44	92	102	10
Subtotal: *PS*	12	23	13	-10	323	500	577	77	0	0	0	0	335	522	590	68
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	14	19	20	0	0	2	2	0	0	0	0	0	14	21	22	0
0041	85	995	462	-533	0	0	0	0	0	0	0	0	85	995	462	-533
0050	0	0	600	600	0	0	0	0	0	0	0	0	0	0	600	600
0070	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: *NPS*	99	1,024	1,092	68	0	2	2	0	0	0	0	0	99	1,026	1,094	68
Total 8000	111	1,046	1,105	58	323	502	579	77	0	0	0	0	434	1,548	1,684	136
Total budget	685,919	705,606	713,078	7,472	73,248	81,907	86,907	5,000	2,107	3,493	3,668	175	761,273	791,005	803,653	12,647

HT0 Department of Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,876	8,980	10,866	1,886	9,858	9,851	11,749	1,898	0	0	0	0	0	0	0	0	17,735	18,831	22,615	3,784
0012	500	661	636	-24	803	817	1,043	226	0	0	0	0	0	0	0	0	1,302	1,477	1,679	202
0013	39	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	1,665	2,052	2,403	351	2,072	2,283	2,674	391	0	0	0	0	0	0	0	0	3,737	4,335	5,077	742
0015	9	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	**10,089**	**11,692**	**13,906**	**2,214**	**12,787**	**12,951**	**15,465**	**2,515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,877**	**24,643**	**29,371**	**4,728**
0020	50	95	84	-11	49	88	79	-9	0	0	0	0	2	0	0	0	101	183	163	-20
0030	99	145	118	-27	99	118	96	-22	0	0	0	0	0	0	0	0	198	263	214	-49
0031	96	102	106	4	96	84	87	3	0	0	0	0	0	0	0	0	191	186	192	7
0034	49	104	85	-19	49	85	70	-15	0	0	0	0	0	0	0	0	98	189	155	-34
0035	129	187	77	-110	128	153	63	-90	0	0	0	0	0	0	0	0	258	340	141	-200
0040	552	1,123	1,181	57	602	1,019	1,067	48	0	0	0	0	0	0	0	0	1,154	2,143	2,248	106
0041	53,539	30,323	32,157	1,834	28,542	49,115	57,078	7,962	0	0	0	0	15,657	0	0	0	97,738	79,439	89,235	9,796
0050	696,490	746,756	755,449	8,693	2,030,973	2,127,008	2,225,629	98,620	0	0	0	0	72,367	89,063	88,637	-425	2,799,830	2,962,827	3,069,715	106,888
0070	179	478	490	12	179	400	390	-11	0	0	0	0	0	0	0	0	358	878	879	1
Subtotal: *NPS*	**751,184**	**779,313**	**789,747**	**10,434**	**2,060,717**	**2,178,072**	**2,284,559**	**106,487**	**0**	**0**	**0**	**0**	**88,025**	**89,063**	**88,637**	**-425**	**2,899,926**	**3,046,448**	**3,162,943**	**116,495**
Total budget	**761,273**	**791,005**	**803,653**	**12,647**	**2,073,505**	**2,191,023**	**2,300,024**	**109,002**	**0**	**0**	**0**	**0**	**88,025**	**89,063**	**88,637**	**-425**	**2,922,803**	**3,071,091**	**3,192,314**	**121,224**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	6	10	12	2	9	12	17	5	0	0	0	0	0	0	0	0	15	22	29	7
0011	87	110	115	4	111	118	120	3	0	0	0	0	0	0	0	0	198	228	235	7
Total FTEs	**93**	**121**	**127**	**6**	**120**	**129**	**137**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**213**	**250**	**264**	**14**

HT0 Department of Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,015	7,621	9,361	1,740	362	580	652	71	500	779	853	75	7,876	8,980	10,866	1,886
0012	388	548	428	-121	0	0	0	0	112	112	208	96	500	661	636	-24
0013	34	0	0	0	3	0	0	0	2	0	0	0	39	0	0	0
0014	1,462	1,748	2,045	297	63	113	136	23	140	191	222	31	1,665	2,052	2,403	351
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**8,908**	**9,918**	**11,834**	**1,916**	**428**	**693**	**788**	**95**	**754**	**1,081**	**1,284**	**202**	**10,089**	**11,692**	**13,906**	**2,214**
0020	48	92	81	-11	0	0	0	0	2	3	3	0	50	95	84	-11
0030	99	145	118	-27	0	0	0	0	0	0	0	0	99	145	118	-27
0031	96	102	106	4	0	0	0	0	0	0	0	0	96	102	106	4
0034	49	104	85	-19	0	0	0	0	0	0	0	0	49	104	85	-19
0035	129	187	77	-110	0	0	0	0	0	0	0	0	129	187	77	-110
0040	547	1,114	1,172	57	0	2	2	0	5	7	7	0	552	1,123	1,181	57
0041	48,862	27,221	30,268	3,047	3,943	2,197	782	-1,415	734	905	1,106	201	53,539	30,323	32,157	1,834
0050	627,001	666,246	668,847	2,601	68,877	79,015	85,335	6,320	613	1,495	1,267	-228	696,490	746,756	755,449	8,693
0070	179	477	489	12	0	0	0	0	0	1	1	0	179	478	490	12
Subtotal: *NPS*	**677,011**	**695,688**	**701,243**	**5,555**	**72,820**	**81,214**	**86,119**	**4,905**	**1,353**	**2,412**	**2,384**	**-27**	**751,184**	**779,313**	**789,747**	**10,434**
Total budget	**685,919**	**705,606**	**713,078**	**7,472**	**73,248**	**81,907**	**86,907**	**5,000**	**2,107**	**3,493**	**3,668**	**175**	**761,273**	**791,005**	**803,653**	**12,647**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	4	8	8	0	1	0	0	0	2	2	4	2	6	10	12	2
0011	77	96	99	3	3	6	6	1	7	9	10	1	87	110	115	4
Total FTEs	**80**	**104**	**107**	**2**	**4**	**6**	**6**	**1**	**9**	**11**	**14**	**3**	**93**	**121**	**127**	**6**

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$713,078	106.81
Subtotal: Local Fund			**$713,078**	**106.81**
Dedicated Taxes				
	APP1		$86,907	6.05
Subtotal: Dedicated Taxes			**$86,907**	**6.05**
Special Purpose Revenue Funds ('O'Type)				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	$2,146	3.30
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	$1,407	9.50
	0634	ASSESSMENT FUND	$115	1.10
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$3,668**	**13.90**
Subtotal: General Fund			**$803,653**	**126.76**
Federal Resources				
Federal Grant Fund				
	64MMFP	MONEY FOLLOWS THE PERSON	$2,803	0.00
Subtotal: Federal Grant Fund			**$2,803**	**0.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$2,297,222	137.26
Subtotal: Federal Medicaid Payments			**$2,297,222**	**137.26**
Subtotal: Federal Resources			**$2,300,024**	**137.26**
Intra-District Funds				
Operating Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	$23,619	0.00
	0702	HCFA: MRDDA WAIVER	$62,495	0.00
	0703	HCFA - DBH APRA ASTEP	$283	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	$1,741	0.00
	0709	DHCF - HEALTH HOMES I	$500	0.00

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Operating Intra-District Funds			**$88,637**	**0.00**
Subtotal: Intra-District Funds			**$88,637**	**0.00**
Total: Department of Health Care Finance			**$3,192,314**	**264.02**

Not-for-Profit Hospital Corp. Subsidy Name	HX0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	**1000**										
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	1100	10,000	2,000	0	-2,000	0	0	0	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORP. SUBSIDY		**10,000**	**2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Not-for-Profit Hospital Corp. Subsidy		**10,000**	**2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**	**0**	**0**

HX0 Not-for-Profit Hospital Corp. Subsidy

1000 Not For Profit Hospital Corp. Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	10,000	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	-2,000
Subtotal: *NPS*	10,000	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	-2,000
Total 1000	10,000	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	-2,000
Total budget	10,000	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	-2,000

HX0 Not-for-Profit Hospital Corp. Subsidy

1000 Not For Profit Hospital Corp. Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	10,000	2,000	0	-2,000	0	0	0	0	0	0	0	0	10,000	2,000	0	-2,000
Subtotal: *NPS*	10,000	2,000	0	-2,000	0	0	0	0	0	0	0	0	10,000	2,000	0	-2,000
Total 1000	10,000	2,000	0	-2,000	0	0	0	0	0	0	0	0	10,000	2,000	0	-2,000
Total budget	10,000	2,000	0	-2,000	0	0	0	0	0	0	0	0	10,000	2,000	0	-2,000

HX0 Not-for-Profit Hospital Corp. Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	10,000	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	-2,000
Subtotal: *NPS*	**10,000**	**2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**2,000**	**0**	**-2,000**
Total budget	**10,000**	**2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**2,000**	**0**	**-2,000**

Full Time Equivalent (FTEs)

HX0 Not-for-Profit Hospital Corp. Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	10,000	2,000	0	-2,000	0	0	0	0	0	0	0	0	10,000	2,000	0	-2,000
Subtotal: *NPS*	**10,000**	**2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**2,000**	**0**	**-2,000**
Total budget	**10,000**	**2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**2,000**	**0**	**-2,000**

Full Time Equivalent (FTEs)

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule **30-PBB**

Office of the Deputy Mayor for Health and Human Services Name	HG0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,235	2,113	1,556	-557	1,556	0	1,556	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,235**	**2,113**	**1,556**	**-557**	**1,556**	**0**	**1,556**	**0**	**0**	**0**
HUMAN SUPPORT SERVICES	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	334	182	231	49	231	0	231	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		**334**	**182**	**231**	**49**	**231**	**0**	**231**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Health and Human Services		**1,569**	**2,295**	**1,787**	**-508**	**1,787**	**0**	**1,787**	**0**	**0**	**0**

HG0 Office of the Deputy Mayor for Health and Human Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,058	1,751	1,319	-432	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,751	1,319	-432
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	173	362	237	-124	0	0	0	0	0	0	0	0	0	0	0	0	173	362	237	-124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,235	2,113	1,556	-557	0	0	0	0	0	0	0	0	0	0	0	0	1,235	2,113	1,556	-557
Total 1000	1,235	2,113	1,556	-557	0	0	0	0	0	0	0	0	0	0	0	0	1,235	2,113	1,556	-557

2000 Human Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	38	18	28	10	0	0	0	0	0	0	0	0	0	0	0	0	38	18	28	10
0031	14	41	15	-25	0	0	0	0	0	0	0	0	0	0	0	0	14	41	15	-25
0040	89	54	93	39	0	0	0	0	0	0	0	0	0	0	0	0	89	54	93	39
0041	186	66	88	23	0	0	0	0	0	0	0	0	0	0	0	0	186	66	88	23
0070	8	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	8	4	6	2
Subtotal: *NPS*	334	182	231	49	0	0	0	0	0	0	0	0	0	0	0	0	334	182	231	49
Total 2000	334	182	231	49	0	0	0	0	0	0	0	0	0	0	0	0	334	182	231	49
Total budget	1,569	2,295	1,787	-508	0	0	0	0	0	0	0	0	0	0	0	0	1,569	2,295	1,787	-508

HG0 Office of the Deputy Mayor for Health and Human Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,058	1,751	1,319	-432	0	0	0	0	0	0	0	0	1,058	1,751	1,319	-432
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	173	362	237	-124	0	0	0	0	0	0	0	0	173	362	237	-124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,235	2,113	1,556	-557	0	0	0	0	0	0	0	0	1,235	2,113	1,556	-557
Total 1000	1,235	2,113	1,556	-557	0	0	0	0	0	0	0	0	1,235	2,113	1,556	-557

2000 Human Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	38	18	28	10	0	0	0	0	0	0	0	0	38	18	28	10
0031	14	41	15	-25	0	0	0	0	0	0	0	0	14	41	15	-25
0040	89	54	93	39	0	0	0	0	0	0	0	0	89	54	93	39
0041	186	66	88	23	0	0	0	0	0	0	0	0	186	66	88	23
0070	8	4	6	2	0	0	0	0	0	0	0	0	8	4	6	2
Subtotal: *NPS*	334	182	231	49	0	0	0	0	0	0	0	0	334	182	231	49
Total 2000	334	182	231	49	0	0	0	0	0	0	0	0	334	182	231	49
Total budget	1,569	2,295	1,787	-508	0	0	0	0	0	0	0	0	1,569	2,295	1,787	-508

HG0 Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,058	1,751	1,319	-432	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,751	1,319	-432
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	173	362	237	-124	0	0	0	0	0	0	0	0	0	0	0	0	173	362	237	-124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,235**	**2,113**	**1,556**	**-557**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,235**	**2,113**	**1,556**	**-557**
0020	38	18	28	10	0	0	0	0	0	0	0	0	0	0	0	0	38	18	28	10
0031	14	41	15	-25	0	0	0	0	0	0	0	0	0	0	0	0	14	41	15	-25
0040	89	54	93	39	0	0	0	0	0	0	0	0	0	0	0	0	89	54	93	39
0041	186	66	88	23	0	0	0	0	0	0	0	0	0	0	0	0	186	66	88	23
0070	8	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	8	4	6	2
Subtotal: *NPS*	**334**	**182**	**231**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**334**	**182**	**231**	**49**
Total budget	**1,569**	**2,295**	**1,787**	**-508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,569**	**2,295**	**1,787**	**-508**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0011	12	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	12	17	12	-5
Total FTEs	**13**	**17**	**12**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**17**	**12**	**-5**

HG0 Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,058	1,751	1,319	-432	0	0	0	0	0	0	0	0	1,058	1,751	1,319	-432
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	173	362	237	-124	0	0	0	0	0	0	0	0	173	362	237	-124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,235**	**2,113**	**1,556**	**-557**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,235**	**2,113**	**1,556**	**-557**
0020	38	18	28	10	0	0	0	0	0	0	0	0	38	18	28	10
0031	14	41	15	-25	0	0	0	0	0	0	0	0	14	41	15	-25
0040	89	54	93	39	0	0	0	0	0	0	0	0	89	54	93	39
0041	186	66	88	23	0	0	0	0	0	0	0	0	186	66	88	23
0070	8	4	6	2	0	0	0	0	0	0	0	0	8	4	6	2
Subtotal: *NPS*	**334**	**182**	**231**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**334**	**182**	**231**	**49**
Total budget	**1,569**	**2,295**	**1,787**	**-508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,569**	**2,295**	**1,787**	**-508**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0011	12	17	12	-5	0	0	0	0	0	0	0	0	12	17	12	-5
Total FTEs	**13**	**17**	**12**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**17**	**12**	**-5**

HG0 Office of the Deputy Mayor for Health and Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,787	11.75
Subtotal: Local Fund			**$1,787**	**11.75**
Subtotal: General Fund			**$1,787**	**11.75**
Total: Office of the Deputy Mayor for Health and Human Services			**$1,787**	**11.75**

Public Works

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Department of Public Works Name	KT0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	886	2,417	2,788	371	2,644	0	2,644	0	0	144
TRAINING AND EMPLOYEE DEVELOPMENT	1015	609	762	577	-186	552	0	552	0	0	25
LABOR MANAGEMENT PARTNERSHIPS	1017	84	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	80	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	12,733	17,322	18,312	990	18,312	0	18,312	0	0	0
INFORMATION TECHNOLOGY	1040	2,014	2,149	2,483	335	2,483	0	2,483	0	0	0
RISK MANAGEMENT	1055	411	549	400	-149	400	0	400	0	0	0
LEGAL	1060	892	615	611	-4	611	0	611	0	0	0
COMMUNICATIONS	1080	329	718	859	141	859	0	859	0	0	0
PERFORMANCE MANAGEMENT	1090	1,878	1,626	1,116	-510	1,116	0	1,116	0	0	0
OFFICE OF WASTE DIVERSION	2010	460	852	852	0	852	0	852	0	0	0
ORG. EFFECTIVENESS AND CHANGE MANAGEMENT	2020	0	453	433	-21	433	0	433	0	0	0
DISTRICT OF COLUMBIA SNOW PROGRAM	SNOW	8,096	4,733	0	-4,733	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**28,471**	**32,196**	**28,431**	**-3,765**	**28,262**	**0**	**28,262**	**0**	**0**	**169**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	650	812	736	-76	736	0	736	0	0	0
ACCOUNTING OPERATIONS	120F	1,536	1,825	1,777	-48	0	0	0	0	0	1,777
ACFO	130F	1,868	2,146	2,071	-76	2,071	0	2,071	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**4,054**	**4,783**	**4,583**	**-200**	**2,806**	**0**	**2,806**	**0**	**0**	**1,777**
SNOW REMOVAL PROGRAM	**2000**										
SNOW REMOVAL	2030	0	0	1,667	1,667	1,667	0	1,667	0	0	0
ROAD TREATMENT	2040	0	0	1,205	1,205	1,205	0	1,205	0	0	0
EQUIPMENT RENTAL	2050	0	0	3,250	3,250	3,250	0	3,250	0	0	0
CONTRACT PLOWS	2060	0	0	2,542	2,542	2,542	0	2,542	0	0	0
Subtotal: SNOW REMOVAL PROGRAM		**0**	**0**	**8,664**	**8,664**	**8,664**	**0**	**8,664**	**0**	**0**	**0**
FLEET MANAGEMENT	**4000**										
FLEET CONSUMABLES	4010	1,436	1,548	1,662	114	0	0	0	0	0	1,662
SCHEDULED FLEET MAINTENANCE	4020	970	1,013	958	-54	0	0	0	0	0	958

Department of Public Works Name	KT0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	4030	10,245	10,973	10,835	-137	0	350	350	0	0	10,485
VEHICLE AND EQUIPMENT ACQUISITIONS	4040	7,114	8,358	8,797	439	0	0	0	0	0	8,797
FLEET ADMINISTRATIVE SUPPORT	4050	1,628	1,751	1,702	-49	0	0	0	0	0	1,702
Subtotal: FLEET MANAGEMENT		**21,394**	**23,643**	**23,955**	**312**	**0**	**350**	**350**	**0**	**0**	**23,605**
PARKING ENFORCEMENT MANAGEMENT	**5000**										
PARKING REGULATIONS ENFORCEMENT	5010	24,097	26,868	26,144	-724	25,974	0	25,974	0	0	170
TOWING	5020	3,441	3,270	3,232	-38	2,528	50	2,578	0	0	654
ABANDONED AND JUNK VEHICLES	5030	1,633	1,754	1,724	-30	1,724	0	1,724	0	0	0
Subtotal: PARKING ENFORCEMENT MANAGEMENT		**29,172**	**31,892**	**31,099**	**-793**	**30,226**	**50**	**30,276**	**0**	**0**	**824**
SOLID WASTE MANAGEMENT	**6000**										
ENFORCEMENT OF SANITATION REGULATIONS	6010	5,790	6,873	7,967	1,094	6,802	1,165	7,967	0	0	0
PUBLIC SPACE CLEANING	6020	30,340	30,899	31,909	1,011	31,310	599	31,909	0	0	0
SANITATION COLLECTIONS AND REMOVALS	6030	24,274	22,598	21,550	-1,048	21,550	0	21,550	0	0	0
SANITATION DISPOSAL	6040	16,606	19,384	17,755	-1,629	10,345	6,310	16,655	0	0	1,100
DHCD WARD 8 ALLEY BEAUTIFICATION	6162	1,792	0	0	0	0	0	0	0	0	0
Subtotal: SOLID WASTE MANAGEMENT		**78,802**	**79,754**	**79,182**	**-572**	**70,008**	**8,074**	**78,082**	**0**	**0**	**1,100**
YR END CLOSE	**9960**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		420	0	0	0	0	0	0	0	0	0
Subtotal:		**420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Public Works		**162,312**	**172,268**	**175,915**	**3,647**	**139,966**	**8,474**	**148,440**	**0**	**0**	**27,475**

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,535	6,939	5,523	-1,416	0	0	0	0	0	0	0	0	45	0	0	0	4,581	6,939	5,523	-1,416
0012	1,671	469	936	467	0	0	0	0	0	0	0	0	0	0	0	0	1,671	469	936	467
0013	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	0	0	0
0014	1,064	1,971	1,895	-76	0	0	0	0	0	0	0	0	13	0	0	0	1,076	1,971	1,895	-76
0015	1,347	604	90	-514	0	0	0	0	0	0	0	0	0	0	0	0	1,347	604	90	-514
Subtotal: *PS*	8,879	9,983	8,443	-1,540	0	0	0	0	0	0	0	0	58	0	0	0	8,937	9,983	8,443	-1,540
0020	1,894	1,454	424	-1,031	0	0	0	0	0	0	0	0	0	0	0	0	1,894	1,454	424	-1,031
0031	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0040	12,946	17,425	18,639	1,214	0	0	0	0	0	0	0	0	137	25	25	0	13,083	17,450	18,664	1,214
0041	3,741	2,831	411	-2,419	0	0	0	0	0	0	0	0	32	144	144	0	3,773	2,975	555	-2,419
0070	693	333	344	11	0	0	0	0	0	0	0	0	0	0	0	0	693	333	344	11
Subtotal: *NPS*	19,365	22,044	19,819	-2,225	0	0	0	0	0	0	0	0	169	169	169	0	19,534	22,213	19,988	-2,225
Total 1000	28,244	32,027	28,262	-3,765	0	0	0	0	0	0	0	0	227	169	169	0	28,471	32,196	28,431	-3,765

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,035	2,143	2,028	-115	0	0	0	0	0	0	0	0	1,261	1,310	1,330	20	3,296	3,452	3,358	-94
0012	0	0	0	0	0	0	0	0	0	0	0	0	1	88	42	-45	1	88	42	-45
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	351	656	598	-57	0	0	0	0	0	0	0	0	270	428	405	-23	621	1,083	1,003	-80
0015	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	4	0	0	0
Subtotal: *PS*	2,387	2,798	2,626	-172	0	0	0	0	0	0	0	0	1,536	1,825	1,777	-48	3,923	4,623	4,403	-220
0020	22	26	46	20	0	0	0	0	0	0	0	0	0	0	0	0	22	26	46	20
0040	59	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	59	52	52	0
0041	15	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	15	20	20	0
0070	34	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	34	62	62	0
Subtotal: *NPS*	131	160	180	20	0	0	0	0	0	0	0	0	0	0	0	0	131	160	180	20
Total 100F	2,518	2,958	2,806	-152	0	0	0	0	0	0	0	0	1,536	1,825	1,777	-48	4,054	4,783	4,583	-200

2000 Snow Removal Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	0	0	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	563
Subtotal: *PS*	0	0	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	563
0020	0	0	1,285	1,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,285	1,285
0040	0	0	700	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700	700

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	3,366	3,366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,366	3,366
0070	0	0	2,750	2,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,750	2,750
Subtotal: *NPS*	0	0	8,101	8,101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,101	8,101
Total 2000	0	0	8,664	8,664	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,664	8,664

4000 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	7,304	8,420	7,956	-465	7,304	8,420	7,956	-465
0012	0	0	0	0	0	0	0	0	0	0	0	0	777	734	751	17	777	734	751	17
0013	0	0	0	0	0	0	0	0	0	0	0	0	262	150	150	0	262	150	150	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	2,075	2,801	2,568	-233	2,075	2,801	2,568	-233
0015	0	0	0	0	0	0	0	0	0	0	0	0	759	715	715	0	759	715	715	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	11,177	12,821	12,140	-681	11,177	12,821	12,140	-681
0020	0	0	0	0	0	0	0	0	0	0	0	0	4,452	4,407	4,650	243	4,452	4,407	4,650	243
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	10	45	35	0	10	45	35
0040	306	350	350	0	0	0	0	0	0	0	0	0	4,001	4,080	4,320	240	4,306	4,430	4,670	240
0041	0	0	0	0	0	0	0	0	0	0	0	0	363	390	570	180	363	390	570	180
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,585	1,880	295	1,095	1,585	1,880	295
Subtotal: *NPS*	306	350	350	0	0	0	0	0	0	0	0	0	9,911	10,472	11,465	993	10,217	10,822	11,815	993
Total 4000	306	350	350	0	0	0	0	0	0	0	0	0	21,088	23,293	23,605	312	21,394	23,643	23,955	312

5000 Parking Enforcement Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	18,325	19,664	20,938	1,274	0	0	0	0	0	0	0	0	0	0	0	0	18,325	19,664	20,938	1,274
0012	1,206	2,137	513	-1,623	0	0	0	0	0	0	0	0	0	0	0	0	1,206	2,137	513	-1,623
0013	716	508	508	0	0	0	0	0	0	0	0	0	0	0	0	0	716	508	508	0
0014	5,718	6,680	6,336	-344	0	0	0	0	0	0	0	0	0	0	0	0	5,718	6,680	6,336	-344
0015	678	586	486	-100	0	0	0	0	0	0	0	0	684	684	684	0	1,362	1,270	1,170	-100
Subtotal: *PS*	26,642	29,575	28,782	-793	0	0	0	0	0	0	0	0	684	684	684	0	27,326	30,259	29,466	-793
0020	118	113	113	0	0	0	0	0	0	0	0	0	9	8	8	0	126	122	122	0
0031	0	0	416	416	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	416
0040	325	340	147	-193	0	0	0	0	0	0	0	0	111	111	106	-5	436	451	253	-198
0041	881	923	700	-222	0	0	0	0	0	0	0	0	0	0	0	0	881	923	700	-222
0070	382	118	118	0	0	0	0	0	0	0	0	0	20	20	25	5	402	138	143	5
Subtotal: *NPS*	1,706	1,494	1,494	0	0	0	0	0	0	0	0	0	139	139	139	0	1,845	1,633	1,633	0
Total 5000	28,348	31,069	30,276	-793	0	0	0	0	0	0	0	0	824	824	824	0	29,172	31,892	31,099	-793

6000 Solid Waste Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	36,821	38,619	38,508	-111	0	0	0	0	0	0	0	0	110	0	0	0	36,931	38,619	38,508	-111
0012	4,512	3,775	4,243	468	0	0	0	0	0	0	0	0	1,568	0	0	0	6,080	3,775	4,243	468
0013	1,589	2,667	2,667	0	0	0	0	0	0	0	0	0	0	0	0	0	1,589	2,667	2,667	0
0014	12,505	12,961	12,202	-759	0	0	0	0	0	0	0	0	139	0	0	0	12,644	12,961	12,202	-759
0015	5,450	3,933	3,933	0	0	0	0	0	0	0	0	0	-106	0	0	0	5,344	3,933	3,933	0
Subtotal: *PS*	60,877	61,955	61,553	-402	0	0	0	0	0	0	0	0	1,711	0	0	0	62,588	61,955	61,553	-402
0020	504	998	1,128	130	0	0	0	0	0	0	0	0	149	0	0	0	653	998	1,128	130
0031	0	35	60	25	0	0	0	0	0	0	0	0	0	0	0	0	0	35	60	25
0040	1,403	3,790	3,805	15	0	0	0	0	0	0	0	0	1,757	0	0	0	3,160	3,790	3,805	15
0041	12,247	10,646	11,141	494	0	0	0	0	0	0	0	0	45	1,100	1,100	0	12,292	11,746	12,241	494
0050	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000
0070	109	229	395	166	0	0	0	0	0	0	0	0	0	0	0	0	109	229	395	166
Subtotal: *NPS*	14,263	16,699	16,529	-170	0	0	0	0	0	0	0	0	1,950	1,100	1,100	0	16,213	17,799	17,629	-170
Total 6000	75,140	78,654	78,082	-572	0	0	0	0	0	0	0	0	3,661	1,100	1,100	0	78,802	79,754	79,182	-572

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	374	0	0	0	374	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	420	0	0	0	420	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	420	0	0	0	420	0	0	0
Total budget	134,556	145,057	148,440	3,383	0	0	0	0	0	0	0	0	27,756	27,210	27,475	265	162,312	172,268	175,915	3,647

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,535	6,939	5,523	-1,416	0	0	0	0	0	0	0	0	4,535	6,939	5,523	-1,416
0012	1,671	469	936	467	0	0	0	0	0	0	0	0	1,671	469	936	467
0013	262	0	0	0	0	0	0	0	0	0	0	0	262	0	0	0
0014	1,064	1,971	1,895	-76	0	0	0	0	0	0	0	0	1,064	1,971	1,895	-76
0015	1,347	604	90	-514	0	0	0	0	0	0	0	0	1,347	604	90	-514
Subtotal: *PS*	8,879	9,983	8,443	-1,540	0	0	0	0	0	0	0	0	8,879	9,983	8,443	-1,540
0020	1,894	1,454	424	-1,031	0	0	0	0	0	0	0	0	1,894	1,454	424	-1,031
0031	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0040	12,946	17,425	18,639	1,214	0	0	0	0	0	0	0	0	12,946	17,425	18,639	1,214
0041	3,741	2,831	411	-2,419	0	0	0	0	0	0	0	0	3,741	2,831	411	-2,419
0070	693	333	344	11	0	0	0	0	0	0	0	0	693	333	344	11
Subtotal: *NPS*	19,365	22,044	19,819	-2,225	0	0	0	0	0	0	0	0	19,365	22,044	19,819	-2,225
Total 1000	28,244	32,027	28,262	-3,765	0	0	0	0	0	0	0	0	28,244	32,027	28,262	-3,765

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,035	2,143	2,028	-115	0	0	0	0	0	0	0	0	2,035	2,143	2,028	-115
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	351	656	598	-57	0	0	0	0	0	0	0	0	351	656	598	-57
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,387	2,798	2,626	-172	0	0	0	0	0	0	0	0	2,387	2,798	2,626	-172
0020	22	26	46	20	0	0	0	0	0	0	0	0	22	26	46	20
0040	59	52	52	0	0	0	0	0	0	0	0	0	59	52	52	0
0041	15	20	20	0	0	0	0	0	0	0	0	0	15	20	20	0
0070	34	62	62	0	0	0	0	0	0	0	0	0	34	62	62	0
Subtotal: *NPS*	131	160	180	20	0	0	0	0	0	0	0	0	131	160	180	20
Total 100F	2,518	2,958	2,806	-152	0	0	0	0	0	0	0	0	2,518	2,958	2,806	-152

2000 Snow Removal Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	0	0	563	563	0	0	0	0	0	0	0	0	0	0	563	563
Subtotal: *PS*	0	0	563	563	0	0	0	0	0	0	0	0	0	0	563	563
0020	0	0	1,285	1,285	0	0	0	0	0	0	0	0	0	0	1,285	1,285
0040	0	0	700	700	0	0	0	0	0	0	0	0	0	0	700	700

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	3,366	3,366	0	0	0	0	0	0	0	0	0	0	3,366	3,366
0070	0	0	2,750	2,750	0	0	0	0	0	0	0	0	0	0	2,750	2,750
Subtotal: *NPS*	0	0	8,101	8,101	0	0	0	0	0	0	0	0	0	0	8,101	8,101
Total 2000	0	0	8,664	8,664	0	0	0	0	0	0	0	0	0	0	8,664	8,664

4000 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	306	350	350	0	306	350	350	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	306	350	350	0	306	350	350	0
Total 4000	0	0	0	0	0	0	0	0	306	350	350	0	306	350	350	0

5000 Parking Enforcement Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	18,325	19,664	20,938	1,274	0	0	0	0	0	0	0	0	18,325	19,664	20,938	1,274
0012	1,206	2,137	513	-1,623	0	0	0	0	0	0	0	0	1,206	2,137	513	-1,623
0013	716	508	508	0	0	0	0	0	0	0	0	0	716	508	508	0
0014	5,718	6,680	6,336	-344	0	0	0	0	0	0	0	0	5,718	6,680	6,336	-344
0015	678	536	436	-100	0	0	0	0	0	50	50	0	678	586	486	-100
Subtotal: *PS*	26,642	29,525	28,732	-793	0	0	0	0	0	50	50	0	26,642	29,575	28,782	-793
0020	118	113	113	0	0	0	0	0	0	0	0	0	118	113	113	0
0031	0	0	416	416	0	0	0	0	0	0	0	0	0	0	416	416
0040	325	340	147	-193	0	0	0	0	0	0	0	0	325	340	147	-193
0041	881	923	700	-222	0	0	0	0	0	0	0	0	881	923	700	-222
0070	382	118	118	0	0	0	0	0	0	0	0	0	382	118	118	0
Subtotal: *NPS*	1,706	1,494	1,494	0	0	0	0	0	0	0	0	0	1,706	1,494	1,494	0
Total 5000	28,348	31,019	30,226	-793	0	0	0	0	0	50	50	0	28,348	31,069	30,276	-793

6000 Solid Waste Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	36,020	36,909	36,656	-253	0	0	0	0	800	1,710	1,852	142	36,821	38,619	38,508	-111
0012	4,512	3,732	4,200	468	0	0	0	0	0	42	43	0	4,512	3,775	4,243	468
0013	1,567	2,667	2,667	0	0	0	0	0	22	0	0	0	1,589	2,667	2,667	0
0014	12,317	12,425	11,643	-782	0	0	0	0	189	536	559	23	12,505	12,961	12,202	-759
0015	5,138	3,598	3,598	0	0	0	0	0	312	335	335	0	5,450	3,933	3,933	0
Subtotal: *PS*	59,554	59,331	58,764	-567	0	0	0	0	1,323	2,624	2,788	165	60,877	61,955	61,553	-402
0020	229	988	1,128	140	0	0	0	0	275	10	0	-10	504	998	1,128	130
0031	0	35	60	25	0	0	0	0	0	0	0	0	0	35	60	25
0040	1,239	3,333	3,440	107	0	0	0	0	164	457	365	-92	1,403	3,790	3,805	15
0041	8,625	6,576	6,220	-356	0	0	0	0	3,622	4,070	4,921	851	12,247	10,646	11,141	494
0050	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	1,000	0	-1,000
0070	109	229	395	166	0	0	0	0	0	0	0	0	109	229	395	166
Subtotal: *NPS*	10,202	12,162	11,243	-919	0	0	0	0	4,061	4,537	5,286	749	14,263	16,699	16,529	-170
Total 6000	69,756	71,493	70,008	-1,485	0	0	0	0	5,384	7,161	8,074	913	75,140	78,654	78,082	-572

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	128,867	137,496	139,966	2,470	0	0	0	0	5,690	7,561	8,474	913	134,556	145,057	148,440	3,383

KT0 Department of Public Works

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	61,716	67,364	66,996	-368	0	0	0	0	0	0	0	0	8,720	9,730	9,286	-444	70,436	77,094	76,282	-812
0012	7,390	6,380	5,692	-688	0	0	0	0	0	0	0	0	2,347	821	793	-29	9,736	7,202	6,485	-717
0013	2,567	3,175	3,175	0	0	0	0	0	0	0	0	0	262	150	150	0	2,829	3,325	3,325	0
0014	19,637	22,268	21,031	-1,237	0	0	0	0	0	0	0	0	2,497	3,229	2,973	-256	22,134	25,496	24,004	-1,492
0015	7,476	5,123	5,072	-51	0	0	0	0	0	0	0	0	1,340	1,399	1,399	0	8,816	6,523	6,472	-51
Subtotal: *PS*	**98,786**	**104,311**	**101,967**	**-2,344**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,165**	**15,330**	**14,601**	**-728**	**113,951**	**119,641**	**116,568**	**-3,072**
0020	2,539	2,592	2,996	404	0	0	0	0	0	0	0	0	4,655	4,416	4,659	243	7,194	7,008	7,655	648
0031	91	35	476	441	0	0	0	0	0	0	0	0	0	10	45	35	91	45	521	476
0040	15,039	21,957	23,693	1,736	0	0	0	0	0	0	0	0	6,380	4,216	4,451	235	21,418	26,172	28,143	1,971
0041	16,884	14,420	15,639	1,219	0	0	0	0	0	0	0	0	440	1,634	1,814	180	17,324	16,054	17,453	1,399
0050	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000
0070	1,218	743	3,670	2,927	0	0	0	0	0	0	0	0	1,115	1,605	1,905	300	2,333	2,348	5,575	3,227
Subtotal: *NPS*	**35,771**	**40,746**	**46,473**	**5,727**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,590**	**11,881**	**12,874**	**993**	**48,361**	**52,627**	**59,347**	**6,720**
Total budget	**134,556**	**145,057**	**148,440**	**3,383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,756**	**27,210**	**27,475**	**265**	**162,312**	**172,268**	**175,915**	**3,647**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	112	148	144	-4	0	0	0	0	0	0	0	0	8	16	17	1	120	164	161	-3
0011	1,113	1,157	1,186	29	0	0	0	0	0	0	0	0	165	142	141	-1	1,278	1,299	1,327	28
Total FTEs	**1,225**	**1,305**	**1,330**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**173**	**158**	**158**	**0**	**1,398**	**1,463**	**1,488**	**25**

KT0 Department of Public Works

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	60,916	65,654	65,145	-510	0	0	0	0	800	1,710	1,852	142	61,716	67,364	66,996	-368
0012	7,389	6,338	5,649	-688	0	0	0	0	0	42	43	0	7,390	6,380	5,692	-688
0013	2,545	3,175	3,175	0	0	0	0	0	22	0	0	0	2,567	3,175	3,175	0
0014	19,449	21,731	20,472	-1,259	0	0	0	0	189	536	559	23	19,637	22,268	21,031	-1,237
0015	7,164	4,738	4,687	-51	0	0	0	0	312	385	385	0	7,476	5,123	5,072	-51
Subtotal: *PS*	**97,462**	**101,637**	**99,129**	**-2,509**	**0**	**0**	**0**	**0**	**1,323**	**2,674**	**2,838**	**165**	**98,786**	**104,311**	**101,967**	**-2,344**
0020	2,264	2,582	2,996	414	0	0	0	0	275	10	0	-10	2,539	2,592	2,996	404
0031	91	35	476	441	0	0	0	0	0	0	0	0	91	35	476	441
0040	14,569	21,150	22,978	1,828	0	0	0	0	469	807	715	-92	15,039	21,957	23,693	1,736
0041	13,262	10,350	10,718	368	0	0	0	0	3,622	4,070	4,921	851	16,884	14,420	15,639	1,219
0050	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	1,000	0	-1,000
0070	1,218	743	3,670	2,927	0	0	0	0	0	0	0	0	1,218	743	3,670	2,927
Subtotal: *NPS*	**31,404**	**35,859**	**40,837**	**4,978**	**0**	**0**	**0**	**0**	**4,366**	**4,887**	**5,636**	**749**	**35,771**	**40,746**	**46,473**	**5,727**
Total budget	**128,867**	**137,496**	**139,966**	**2,470**	**0**	**0**	**0**	**0**	**5,690**	**7,561**	**8,474**	**913**	**134,556**	**145,057**	**148,440**	**3,383**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	111	147	143	-4	0	0	0	0	1	1	1	0	112	148	144	-4
0011	1,100	1,130	1,154	24	0	0	0	0	13	27	32	5	1,113	1,157	1,186	29
Total FTEs	**1,212**	**1,277**	**1,297**	**20**	**0**	**0**	**0**	**0**	**14**	**28**	**33**	**5**	**1,225**	**1,305**	**1,330**	**25**

KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$139,966	1,297.00
Subtotal: Local Fund			**$139,966**	**1,297.00**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$500	0.00
	6010	SUPER CAN PROGRAM	$189	0.00
	6072	DISTRICT RECYCLE PROGRAM	$325	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	$5,605	14.00
	6591	CLEAN CITY FUND	$1,855	19.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,474**	**33.00**
Subtotal: General Fund			**$148,440**	**1,330.00**
Intra-District Funds				
Operating Intra-District Funds				
	0777	STORM WATER PERMIT FUND	$600	0.00
	7073	DPW ACADEMY CDL TRAINING	$25	0.00
	7212	PERASONNEL - DRUG TESTING	$144	0.00
	7375	FLEET SERVICES PROGRAM	$23,605	142.00
	7391	DISPOSAL FEES PROGRAM	$500	0.00
	7401	STREET CAR ENFORCEMENT FUND	$824	0.00
	7476	AFO SHARED SERVICES	$1,777	16.00
Subtotal: Operating Intra-District Funds			**$27,475**	**158.00**
Subtotal: Intra-District Funds			**$27,475**	**158.00**
Total: Department of Public Works			**$175,915**	**1,488.00**

District Department of Transportation Name	KA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	1,932	2,491	0	-2,491	0	0	0	0	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	236	259	0	-259	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	880	714	0	-714	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	3,008	2,561	0	-2,561	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	603	570	0	-570	0	0	0	0	0	0
LEGAL	1060	159	113	0	-113	0	0	0	0	0	0
FLEET MANAGEMENT	1070	2,823	44	0	-44	0	0	0	0	0	0
COMMUNICATIONS	1080	412	381	0	-381	0	0	0	0	0	0
CUSTOMER SERVICE	1085	869	753	0	-753	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	387	1,186	0	-1,186	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**11,309**	**9,073**	**0**	**-9,073**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,634	1,781	0	-1,781	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,634**	**1,781**	**0**	**-1,781**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ADMINISTRATIVE ADMINISTRATION	**AA00**										
ADMINISTRATIVE SERVICES DIVISION	ASDV	0	0	1,431	1,431	1,431	0	1,431	0	0	0
OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	CADV	0	0	202	202	202	0	202	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	FODV	0	0	1,818	1,818	1,818	0	1,818	0	0	0
RESOURCE ALLOCATION DIVISION	RADV	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE ADMINISTRATION		**0**	**0**	**3,451**	**3,451**	**3,451**	**0**	**3,451**	**0**	**0**	**0**
URBAN FORESTRY ADMINISTRATION	**GR00**										
GREEN PARTNERSHIP AND STEWARDSHIP MGMT	GSSM	1,194	2,813	0	-2,813	0	0	0	0	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		**1,194**	**2,813**	**0**	**-2,813**	**0**	**0**	**0**	**0**	**0**	**0**
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	**IS00**										

District Department of Transportation Name	KA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PROJECT DEVELOPMENT AND MANAGEMENT	PRDM	3,798	1,060	0	-1,060	0	0	0	0	0	0
PREVENTIVE AND ROUTINE ROADWAY MAINTEN.	PREV	5,984	6,144	0	-6,144	0	0	0	0	0	0
RIGHTS OF WAY	RITW	148	449	0	-449	0	0	0	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		**9,930**	**7,652**	**0**	**-7,652**	**0**	**0**	**0**	**0**	**0**	**0**
OPERATIONS ADMINISTRATION	**OA00**										
OFFICE OF THE CHIEF OPERATING OFFICER	CODV	0	0	202	202	202	0	202	0	0	0
MAINTENANCE DIVISION	MTDV	0	0	11,662	11,662	11,402	260	11,662	0	0	0
OPERATIONS ADMINISTRATION DIVISION	OADV	0	0	84	84	84	0	84	0	0	0
PARKING AND GROUND TRANSPORTATION DIV	PGDV	0	0	12,694	12,694	9,077	3,617	12,694	0	0	0
PUBLIC SPACE REGULATION DIVISION	PRDV	0	0	6,922	6,922	6,922	0	6,922	0	0	0
TRAFFIC OPERATIONS AND SAFETY DIV	TODV	0	0	26,338	26,338	16,525	6,100	22,625	3,713	0	0
URBAN FORESTRY DIVISION	UFDV	0	0	3,005	3,005	1,595	1,300	2,895	110	0	0
Subtotal: OPERATIONS ADMINISTRATION		**0**	**0**	**60,907**	**60,907**	**45,808**	**11,277**	**57,085**	**3,823**	**0**	**0**
OFFICE OF THE DIRECTOR	**OD00**										
TRANSP EQUITY AND INCLUSION DIV	EIDV	0	0	771	771	771	0	771	0	0	0
OFFICE OF THE DIRECTOR	ODDV	0	0	9,214	9,214	2,514	6,700	9,214	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**0**	**0**	**9,985**	**9,985**	**3,285**	**6,700**	**9,985**	**0**	**0**	**0**
PERFORMANCE ADMINISTRATION	**PA00**										
COMMUNITY ENGAGEMENT DIVISION	CEDV	0	0	132	132	132	0	132	0	0	0
OFFICE OF THE CHIEF PERFORMANCE OFFICER	CPDV	0	0	451	451	451	0	451	0	0	0
CUSTOMER SERVICE/CLEARING HOUSE DIVISION	CSDV	0	0	349	349	349	0	349	0	0	0
ITI DIVISION	ITDV	0	0	2,520	2,520	2,520	0	2,520	0	0	0
PERFORMANCE MANAGEMENT DIVISION	PFDV	0	0	486	486	486	0	486	0	0	0
SUPPORT SERVICES DIVISION	SSDV	0	0	1,175	1,175	1,175	0	1,175	0	0	0
Subtotal: PERFORMANCE ADMINISTRATION		**0**	**0**	**5,113**	**5,113**	**5,113**	**0**	**5,113**	**0**	**0**	**0**
PROJECT DELIVERY ADMINISTRATION	**PD00**										
INFRASTRUCTURE PROJ MGMT DIVISION	IPDV	0	0	6,421	6,421	6,421	0	6,421	0	0	0
PLANNING AND SUSTAINABILITY	PSDV	0	0	20,134	20,134	5,114	7,685	12,799	7,335	0	0
TRANSIT DELIVERY DIVISION	TDDV	0	0	13,842	13,842	13,592	0	13,592	250	0	0

District Department of Transportation Name	KA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSP ENGINEERING & SAFETY DIVISION	TSDV	0	0	119	119	119	0	119	0	0	0
Subtotal: PROJECT DELIVERY ADMINISTRATION		**0**	**0**	**40,516**	**40,516**	**25,246**	**7,685**	**32,931**	**7,585**	**0**	**0**
PUBLIC SPACE OPERATIONS PROJECT	**PS00**										
ADMINISTRATIVE SUPPORT	OADD	1,534	1,494	0	-1,494	0	0	0	0	0	0
CUSTOMER SERVICE UNIT	PCSU	283	275	0	-275	0	0	0	0	0	0
PLAN AND REVIEW UNIT	PPRU	721	754	0	-754	0	0	0	0	0	0
PERMITTING UNIT	PSPU	1,456	1,404	0	-1,404	0	0	0	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	2,550	2,592	0	-2,592	0	0	0	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		**6,544**	**6,519**	**0**	**-6,519**	**0**	**0**	**0**	**0**	**0**	**0**
PROGRESSIVE TRANSPORTATION SERVICES	**PT00**										
CIRCULATOR	CIRL	201	212	0	-212	0	0	0	0	0	0
MASS TRANSIT	MATR	1,264	1,768	0	-1,768	0	0	0	0	0	0
WMATA BUS NON REGIONAL	OPBU	342	0	0	0	0	0	0	0	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	319	276	0	-276	0	0	0	0	0	0
STREET CAR	STRE	9,253	8,952	0	-8,952	0	0	0	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		**11,378**	**11,208**	**0**	**-11,208**	**0**	**0**	**0**	**0**	**0**	**0**
PLANNING, POLICY AND SUSTAINABILITY	**PU00**										
POLICY DEVELOPMENT	POLD	17,398	14,570	0	-14,570	0	0	0	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	2,395	2,561	0	-2,561	0	0	0	0	0	0
PLANNING	TPLN	5,024	7,335	0	-7,335	0	0	0	0	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		**24,817**	**24,466**	**0**	**-24,466**	**0**	**0**	**0**	**0**	**0**	**0**
TRANSPORTATION OPERATIONS	**TR00**										
CITYWIDE PROGRAM SUPPORT	CWPS	15,501	17,879	0	-17,879	0	0	0	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	118	304	0	-304	0	0	0	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	3,703	1,716	0	-1,716	0	0	0	0	0	0
SYSTEM INSPECTION AND OVERSIGHT	SIOD	1,063	1,198	0	-1,198	0	0	0	0	0	0
SPECIAL EVENTS	SPET	625	365	0	-365	0	0	0	0	0	0
STREET AND BRIDGE MAINTENANCE	STBM	4,760	5,051	0	-5,051	0	0	0	0	0	0
TRANSPORTATION OPS AND TRAFFIC MGMT	TOTM	10,742	15,669	0	-15,669	0	0	0	0	0	0

District Department of Transportation Name	KA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	699	6,133	0	-6,133	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		**37,211**	**48,314**	**0**	**-48,314**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District Department of Transportation		**104,015**	**111,825**	**119,972**	**8,147**	**82,903**	**25,662**	**108,565**	**11,408**	**0**	**0**

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,250	5,369	0	-5,369	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,369	0	-5,369
0012	199	283	0	-283	0	0	0	0	0	0	0	0	0	0	0	0	199	283	0	-283
0013	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	1,244	1,413	0	-1,413	0	0	0	0	0	0	0	0	0	0	0	0	1,244	1,413	0	-1,413
0015	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
Subtotal: *PS*	6,859	7,065	0	-7,065	0	0	0	0	0	0	0	0	0	0	0	0	6,859	7,065	0	-7,065
0020	217	223	0	-223	0	0	0	0	0	0	0	0	0	0	0	0	217	223	0	-223
0030	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19
0031	110	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	110	150	0	-150
0040	3,530	952	0	-952	0	0	0	0	0	0	0	0	0	0	0	0	3,530	952	0	-952
0041	531	593	0	-593	0	0	0	0	0	0	0	0	0	0	0	0	531	593	0	-593
0070	61	71	0	-71	0	0	0	0	0	0	0	0	1	0	0	0	62	71	0	-71
Subtotal: *NPS*	4,449	2,008	0	-2,008	0	0	0	0	0	0	0	0	1	0	0	0	4,450	2,008	0	-2,008
Total 1000	11,308	9,073	0	-9,073	0	0	0	0	0	0	0	0	1	0	0	0	11,309	9,073	0	-9,073

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,327	1,412	0	-1,412	0	0	0	0	0	0	0	0	0	0	0	0	1,327	1,412	0	-1,412
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	289	353	0	-353	0	0	0	0	0	0	0	0	0	0	0	0	289	353	0	-353
Subtotal: *PS*	1,619	1,766	0	-1,766	0	0	0	0	0	0	0	0	0	0	0	0	1,619	1,766	0	-1,766
0020	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0040	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0070	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
Subtotal: *NPS*	15	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	-15
Total 100F	1,634	1,781	0	-1,781	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,781	0	-1,781

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

9980 Payroll Default Program

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AA00 Administrative Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,638
0014	0	0	754	754	0	0	0	0	0	0	0	0	0	0	0	0	0	0	754	754
Subtotal: *PS*	0	0	3,392	3,392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,392	3,392
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59
Total AA00	0	0	3,451	3,451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,451	3,451

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	590	686	0	-686	8	0	0	0	0	0	0	0	0	0	0	0	598	686	0	-686
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	53	172	0	-172	2	0	0	0	0	0	0	0	0	0	0	0	56	172	0	-172
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	655	858	0	-858	10	0	0	0	0	0	0	0	0	0	0	0	665	858	0	-858
0020	42	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	42	45	0	-45
0040	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	-750
0041	362	931	0	-931	22	100	0	-100	0	0	0	0	0	0	0	0	384	1,031	0	-1,031
0050	100	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	-100
0070	4	20	0	-20	0	10	0	-10	0	0	0	0	0	0	0	0	4	30	0	-30
Subtotal: *NPS*	507	1,845	0	-1,845	22	110	0	-110	0	0	0	0	0	0	0	0	529	1,955	0	-1,955
Total GR00	1,162	2,703	0	-2,703	32	110	0	-110	0	0	0	0	0	0	0	0	1,194	2,813	0	-2,813

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,355	1,425	0	-1,425	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,425	0	-1,425
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	196	356	0	-356	0	0	0	0	0	0	0	0	0	0	0	0	196	356	0	-356

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	1,596	1,781	0	-1,781	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,781	0	-1,781
0020	44	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	44	44	0	-44
0040	17	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0	-17
0041	5,800	5,800	0	-5,800	0	0	0	0	0	0	0	0	2,411	0	0	0	8,211	5,800	0	-5,800
0050	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0070	4	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: *NPS*	5,923	5,871	0	-5,871	0	0	0	0	0	0	0	0	2,411	0	0	0	8,334	5,871	0	-5,871
Total IS00	7,519	7,652	0	-7,652	0	0	0	0	0	0	0	0	2,411	0	0	0	9,930	7,652	0	-7,652

OA00 Operations Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	18,958	18,958	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,958	18,958
0012	0	0	3,900	3,900	0	0	900	900	0	0	0	0	0	0	0	0	0	0	4,800	4,800
0013	0	0	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365
0014	0	0	5,907	5,907	0	0	239	239	0	0	0	0	0	0	0	0	0	0	6,146	6,146
0015	0	0	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	755
Subtotal: *PS*	0	0	29,885	29,885	0	0	1,139	1,139	0	0	0	0	0	0	0	0	0	0	31,023	31,023
0020	0	0	842	842	0	0	17	17	0	0	0	0	0	0	0	0	0	0	859	859
0030	0	0	5,227	5,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,227	5,227
0040	0	0	1,335	1,335	0	0	57	57	0	0	0	0	0	0	0	0	0	0	1,392	1,392
0041	0	0	19,442	19,442	0	0	100	100	0	0	0	0	0	0	0	0	0	0	19,542	19,542
0050	0	0	100	100	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,600	2,600
0070	0	0	254	254	0	0	10	10	0	0	0	0	0	0	0	0	0	0	264	264
Subtotal: *NPS*	0	0	27,200	27,200	0	0	2,684	2,684	0	0	0	0	0	0	0	0	0	0	29,884	29,884
Total OA00	0	0	57,085	57,085	0	0	3,823	3,823	0	0	0	0	0	0	0	0	0	0	60,907	60,907

OD00 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,435	2,435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,435	2,435
0014	0	0	638	638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	638	638
Subtotal: *PS*	0	0	3,073	3,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,073	3,073
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207
0041	0	0	6,700	6,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700	6,700
Subtotal: *NPS*	0	0	6,912	6,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,912	6,912
Total OD00	0	0	9,985	9,985	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,985	9,985

PA00 Performance Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,624	2,624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,624	2,624
0012	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0014	0	0	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	0	814	814
Subtotal: *PS*	0	0	3,479	3,479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,479	3,479
0020	0	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
0040	0	0	631	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	631
0041	0	0	593	593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	593
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *NPS*	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,634
Total PA00	0	0	5,113	5,113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,113	5,113

PD00 Project Delivery Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	5,722	5,722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,722	5,722
0012	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0014	0	0	1,564	1,564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,564	1,564
Subtotal: *PS*	0	0	7,430	7,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,430	7,430
0020	0	0	97	97	0	0	75	75	0	0	0	0	0	0	0	0	0	0	172	172
0040	0	0	985	985	0	0	10	10	0	0	0	0	0	0	0	0	0	0	995	995
0041	0	0	22,987	22,987	0	0	2,350	2,350	0	0	0	0	0	0	0	0	0	0	25,337	25,337
0050	0	0	1,389	1,389	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	6,389	6,389
0070	0	0	42	42	0	0	150	150	0	0	0	0	0	0	0	0	0	0	192	192
Subtotal: *NPS*	0	0	25,501	25,501	0	0	7,585	7,585	0	0	0	0	0	0	0	0	0	0	33,086	33,086
Total PD00	0	0	32,931	32,931	0	0	7,585	7,585	0	0	0	0	0	0	0	0	0	0	40,516	40,516

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,681	4,879	0	-4,879	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,879	0	-4,879
0012	150	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	150	71	0	-71
0013	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	1,085	1,238	0	-1,238	0	0	0	0	0	0	0	0	0	0	0	0	1,085	1,238	0	-1,238
0015	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
Subtotal: *PS*	6,242	6,188	0	-6,188	0	0	0	0	0	0	0	0	0	0	0	0	6,242	6,188	0	-6,188
0020	109	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	109	111	0	-111
0040	193	220	0	-220	0	0	0	0	0	0	0	0	0	0	0	0	193	220	0	-220
Subtotal: *NPS*	302	331	0	-331	0	0	0	0	0	0	0	0	0	0	0	0	302	331	0	-331
Total PS00	6,544	6,519	0	-6,519	0	0	0	0	0	0	0	0	0	0	0	0	6,544	6,519	0	-6,519

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	933	1,384	0	-1,384	0	0	0	0	0	0	0	0	0	0	0	0	933	1,384	0	-1,384
0012	108	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	108	54	0	-54
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	388	359	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	388	359	0	-359
0015	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
Subtotal: *PS*	1,689	1,797	0	-1,797	0	0	0	0	0	0	0	0	0	0	0	0	1,689	1,797	0	-1,797
0020	14	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	-14
0040	255	275	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	255	275	0	-275
0041	9,433	8,872	0	-8,872	0	100	0	-100	0	0	0	0	0	0	0	0	9,433	8,972	0	-8,972
0070	0	0	0	0	-12	150	0	-150	0	0	0	0	0	0	0	0	-12	150	0	-150
Subtotal: *NPS*	9,702	9,160	0	-9,160	-12	250	0	-250	0	0	0	0	0	0	0	0	9,690	9,410	0	-9,410
Total PT00	11,390	10,958	0	-10,958	-12	250	0	-250	0	0	0	0	0	0	0	0	11,378	11,208	0	-11,208

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,205	2,249	0	-2,249	0	0	0	0	0	0	0	0	0	0	0	0	2,205	2,249	0	-2,249
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	458	562	0	-562	0	0	0	0	0	0	0	0	0	0	0	0	458	562	0	-562
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,719	2,811	0	-2,811	0	0	0	0	0	0	0	0	0	0	0	0	2,719	2,811	0	-2,811
0020	45	45	0	-45	54	75	0	-75	0	0	0	0	0	0	0	0	99	120	0	-120
0040	169	184	0	-184	0	10	0	-10	0	0	0	0	0	0	0	0	169	194	0	-194
0041	16,836	14,059	0	-14,059	1,170	2,250	0	-2,250	0	0	0	0	0	0	0	0	18,006	16,309	0	-16,309
0050	1,409	0	0	0	2,392	5,000	0	-5,000	0	0	0	0	0	0	0	0	3,801	5,000	0	-5,000
0070	23	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	23	32	0	-32
Subtotal: *NPS*	18,482	14,320	0	-14,320	3,615	7,335	0	-7,335	0	0	0	0	0	0	0	0	22,097	21,655	0	-21,655
Total PU00	21,202	17,131	0	-17,131	3,615	7,335	0	-7,335	0	0	0	0	0	0	0	0	24,817	24,466	0	-24,466

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,445	11,894	0	-11,894	0	1,141	0	-1,141	0	0	0	0	0	0	0	0	9,445	13,035	0	-13,035
0012	3,901	3,251	0	-3,251	0	0	0	0	0	0	0	0	0	0	0	0	3,901	3,251	0	-3,251
0013	859	365	0	-365	0	0	0	0	0	0	0	0	0	0	0	0	859	365	0	-365
0014	4,402	3,786	0	-3,786	0	285	0	-285	0	0	0	0	0	0	0	0	4,402	4,071	0	-4,071
0015	2,387	755	0	-755	0	0	0	0	0	0	0	0	0	0	0	0	2,387	755	0	-755
Subtotal: *PS*	20,994	20,051	0	-20,051	0	1,426	0	-1,426	0	0	0	0	0	0	0	0	20,994	21,477	0	-21,477

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	222	465	0	-465	0	17	0	-17	0	0	0	0	0	0	0	0	222	482	0	-482
0030	6,962	5,227	0	-5,227	0	0	0	0	0	0	0	0	0	0	0	0	6,962	5,227	0	-5,227
0040	460	450	0	-450	0	57	0	-57	0	0	0	0	0	0	0	0	460	507	0	-507
0041	8,573	17,812	0	-17,812	0	0	0	0	0	0	0	0	0	308	0	-308	8,573	18,120	0	-18,120
0050	0	0	0	0	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Subtotal: *NPS*	16,217	23,955	0	-23,955	0	2,574	0	-2,574	0	0	0	0	0	308	0	-308	16,217	26,837	0	-26,837
Total TR00	37,211	44,006	0	-44,006	0	4,000	0	-4,000	0	0	0	0	0	308	0	-308	37,211	48,314	0	-48,314
Total budget	97,968	99,822	108,565	8,742	3,635	11,695	11,408	-287	0	0	0	0	2,412	308	0	-308	104,015	111,825	119,972	8,147

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,250	5,369	0	-5,369	0	0	0	0	0	0	0	0	5,250	5,369	0	-5,369
0012	199	283	0	-283	0	0	0	0	0	0	0	0	199	283	0	-283
0013	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	1,244	1,413	0	-1,413	0	0	0	0	0	0	0	0	1,244	1,413	0	-1,413
0015	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
Subtotal: *PS*	6,859	7,065	0	-7,065	0	0	0	0	0	0	0	0	6,859	7,065	0	-7,065
0020	217	223	0	-223	0	0	0	0	0	0	0	0	217	223	0	-223
0030	0	19	0	-19	0	0	0	0	0	0	0	0	0	19	0	-19
0031	110	150	0	-150	0	0	0	0	0	0	0	0	110	150	0	-150
0040	3,530	952	0	-952	0	0	0	0	0	0	0	0	3,530	952	0	-952
0041	531	593	0	-593	0	0	0	0	0	0	0	0	531	593	0	-593
0070	61	71	0	-71	0	0	0	0	0	0	0	0	61	71	0	-71
Subtotal: *NPS*	4,449	2,008	0	-2,008	0	0	0	0	0	0	0	0	4,449	2,008	0	-2,008
Total 1000	11,308	9,073	0	-9,073	0	0	0	0	0	0	0	0	11,308	9,073	0	-9,073

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,327	1,412	0	-1,412	0	0	0	0	0	0	0	0	1,327	1,412	0	-1,412
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	289	353	0	-353	0	0	0	0	0	0	0	0	289	353	0	-353
Subtotal: *PS*	1,619	1,766	0	-1,766	0	0	0	0	0	0	0	0	1,619	1,766	0	-1,766
0020	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0040	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0070	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
Subtotal: *NPS*	15	15	0	-15	0	0	0	0	0	0	0	0	15	15	0	-15
Total 100F	1,634	1,781	0	-1,781	0	0	0	0	0	0	0	0	1,634	1,781	0	-1,781

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

9980 Payroll Default Program

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AA00 Administrative Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	2,638	2,638
0014	0	0	754	754	0	0	0	0	0	0	0	0	0	0	754	754
Subtotal: *PS*	0	0	3,392	3,392	0	0	0	0	0	0	0	0	0	0	3,392	3,392
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	49	49	0	0	0	0	0	0	0	0	0	0	49	49
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
Total AA00	0	0	3,451	3,451	0	0	0	0	0	0	0	0	0	0	3,451	3,451

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	590	686	0	-686	0	0	0	0	0	0	0	0	590	686	0	-686
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	53	172	0	-172	0	0	0	0	0	0	0	0	53	172	0	-172
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	655	858	0	-858	0	0	0	0	0	0	0	0	655	858	0	-858
0020	42	45	0	-45	0	0	0	0	0	0	0	0	42	45	0	-45
0040	0	750	0	-750	0	0	0	0	0	0	0	0	0	750	0	-750
0041	24	81	0	-81	0	0	0	0	338	850	0	-850	362	931	0	-931
0050	100	100	0	-100	0	0	0	0	0	0	0	0	100	100	0	-100
0070	4	20	0	-20	0	0	0	0	0	0	0	0	4	20	0	-20
Subtotal: *NPS*	169	995	0	-995	0	0	0	0	338	850	0	-850	507	1,845	0	-1,845
Total GR00	824	1,853	0	-1,853	0	0	0	0	338	850	0	-850	1,162	2,703	0	-2,703

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,355	1,425	0	-1,425	0	0	0	0	0	0	0	0	1,355	1,425	0	-1,425
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	196	356	0	-356	0	0	0	0	0	0	0	0	196	356	0	-356

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	1,596	1,781	0	-1,781	0	0	0	0	0	0	0	0	1,596	1,781	0	-1,781
0020	44	44	0	-44	0	0	0	0	0	0	0	0	44	44	0	-44
0040	17	17	0	-17	0	0	0	0	0	0	0	0	17	17	0	-17
0041	5,800	5,800	0	-5,800	0	0	0	0	0	0	0	0	5,800	5,800	0	-5,800
0050	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0070	4	10	0	-10	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: *NPS*	5,923	5,871	0	-5,871	0	0	0	0	0	0	0	0	5,923	5,871	0	-5,871
Total IS00	7,519	7,652	0	-7,652	0	0	0	0	0	0	0	0	7,519	7,652	0	-7,652

OA00 Operations Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	18,858	18,858	0	0	0	0	0	0	99	99	0	0	18,958	18,958
0012	0	0	3,900	3,900	0	0	0	0	0	0	0	0	0	0	3,900	3,900
0013	0	0	365	365	0	0	0	0	0	0	0	0	0	0	365	365
0014	0	0	5,881	5,881	0	0	0	0	0	0	26	26	0	0	5,907	5,907
0015	0	0	755	755	0	0	0	0	0	0	0	0	0	0	755	755
Subtotal: *PS*	0	0	29,759	29,759	0	0	0	0	0	0	126	126	0	0	29,885	29,885
0020	0	0	842	842	0	0	0	0	0	0	0	0	0	0	842	842
0030	0	0	4,967	4,967	0	0	0	0	0	0	260	260	0	0	5,227	5,227
0040	0	0	1,335	1,335	0	0	0	0	0	0	0	0	0	0	1,335	1,335
0041	0	0	8,551	8,551	0	0	0	0	0	0	10,891	10,891	0	0	19,442	19,442
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0070	0	0	254	254	0	0	0	0	0	0	0	0	0	0	254	254
Subtotal: *NPS*	0	0	16,048	16,048	0	0	0	0	0	0	11,151	11,151	0	0	27,200	27,200
Total OA00	0	0	45,808	45,808	0	0	0	0	0	0	11,277	11,277	0	0	57,085	57,085

OD00 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,435	2,435	0	0	0	0	0	0	0	0	0	0	2,435	2,435
0014	0	0	638	638	0	0	0	0	0	0	0	0	0	0	638	638
Subtotal: *PS*	0	0	3,073	3,073	0	0	0	0	0	0	0	0	0	0	3,073	3,073
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	207	207	0	0	0	0	0	0	0	0	0	0	207	207
0041	0	0	0	0	0	0	0	0	0	0	6,700	6,700	0	0	6,700	6,700
Subtotal: *NPS*	0	0	212	212	0	0	0	0	0	0	6,700	6,700	0	0	6,912	6,912
Total OD00	0	0	3,285	3,285	0	0	0	0	0	0	6,700	6,700	0	0	9,985	9,985

PA00 Performance Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,624	2,624	0	0	0	0	0	0	0	0	0	0	2,624	2,624
0012	0	0	41	41	0	0	0	0	0	0	0	0	0	0	41	41
0014	0	0	814	814	0	0	0	0	0	0	0	0	0	0	814	814
Subtotal: *PS*	0	0	3,479	3,479	0	0	0	0	0	0	0	0	0	0	3,479	3,479
0020	0	0	189	189	0	0	0	0	0	0	0	0	0	0	189	189
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
0040	0	0	631	631	0	0	0	0	0	0	0	0	0	0	631	631
0041	0	0	593	593	0	0	0	0	0	0	0	0	0	0	593	593
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *NPS*	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	1,634	1,634
Total PA00	0	0	5,113	5,113	0	0	0	0	0	0	0	0	0	0	5,113	5,113

PD00 Project Delivery Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	5,339	5,339	0	0	0	0	0	0	383	383	0	0	5,722	5,722
0012	0	0	144	144	0	0	0	0	0	0	0	0	0	0	144	144
0014	0	0	1,462	1,462	0	0	0	0	0	0	102	102	0	0	1,564	1,564
Subtotal: *PS*	0	0	6,945	6,945	0	0	0	0	0	0	485	485	0	0	7,430	7,430
0020	0	0	97	97	0	0	0	0	0	0	0	0	0	0	97	97
0040	0	0	985	985	0	0	0	0	0	0	0	0	0	0	985	985
0041	0	0	15,787	15,787	0	0	0	0	0	0	7,200	7,200	0	0	22,987	22,987
0050	0	0	1,389	1,389	0	0	0	0	0	0	0	0	0	0	1,389	1,389
0070	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: *NPS*	0	0	18,301	18,301	0	0	0	0	0	0	7,200	7,200	0	0	25,501	25,501
Total PD00	0	0	25,246	25,246	0	0	0	0	0	0	7,685	7,685	0	0	32,931	32,931

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,681	4,879	0	-4,879	0	0	0	0	0	0	0	0	4,681	4,879	0	-4,879
0012	150	71	0	-71	0	0	0	0	0	0	0	0	150	71	0	-71
0013	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	1,085	1,238	0	-1,238	0	0	0	0	0	0	0	0	1,085	1,238	0	-1,238
0015	239	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
Subtotal: *PS*	6,242	6,188	0	-6,188	0	0	0	0	0	0	0	0	6,242	6,188	0	-6,188
0020	109	111	0	-111	0	0	0	0	0	0	0	0	109	111	0	-111
0040	193	220	0	-220	0	0	0	0	0	0	0	0	193	220	0	-220
Subtotal: *NPS*	302	331	0	-331	0	0	0	0	0	0	0	0	302	331	0	-331
Total PS00	6,544	6,519	0	-6,519	0	0	0	0	0	0	0	0	6,544	6,519	0	-6,519

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	933	1,384	0	-1,384	0	0	0	0	0	0	0	0	933	1,384	0	-1,384
0012	108	54	0	-54	0	0	0	0	0	0	0	0	108	54	0	-54
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	388	359	0	-359	0	0	0	0	0	0	0	0	388	359	0	-359
0015	246	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
Subtotal: *PS*	1,689	1,797	0	-1,797	0	0	0	0	0	0	0	0	1,689	1,797	0	-1,797
0020	14	14	0	-14	0	0	0	0	0	0	0	0	14	14	0	-14
0040	255	275	0	-275	0	0	0	0	0	0	0	0	255	275	0	-275
0041	9,433	8,872	0	-8,872	0	0	0	0	0	0	0	0	9,433	8,872	0	-8,872
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	9,702	9,160	0	-9,160	0	0	0	0	0	0	0	0	9,702	9,160	0	-9,160
Total PT00	11,390	10,958	0	-10,958	0	0	0	0	0	0	0	0	11,390	10,958	0	-10,958

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,205	1,781	0	-1,781	0	0	0	0	0	468	0	-468	2,205	2,249	0	-2,249
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	458	442	0	-442	0	0	0	0	0	120	0	-120	458	562	0	-562
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,719	2,223	0	-2,223	0	0	0	0	0	588	0	-588	2,719	2,811	0	-2,811
0020	45	45	0	-45	0	0	0	0	0	0	0	0	45	45	0	-45
0040	169	184	0	-184	0	0	0	0	0	0	0	0	169	184	0	-184
0041	1,206	30	0	-30	0	0	0	0	15,630	14,028	0	-14,028	16,836	14,059	0	-14,059
0050	1,409	0	0	0	0	0	0	0	0	0	0	0	1,409	0	0	0
0070	23	32	0	-32	0	0	0	0	0	0	0	0	23	32	0	-32
Subtotal: *NPS*	2,852	292	0	-292	0	0	0	0	15,630	14,028	0	-14,028	18,482	14,320	0	-14,320
Total PU00	5,572	2,515	0	-2,515	0	0	0	0	15,630	14,616	0	-14,616	21,202	17,131	0	-17,131

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,445	11,894	0	-11,894	0	0	0	0	0	0	0	0	9,445	11,894	0	-11,894
0012	3,901	3,251	0	-3,251	0	0	0	0	0	0	0	0	3,901	3,251	0	-3,251
0013	859	365	0	-365	0	0	0	0	0	0	0	0	859	365	0	-365
0014	4,402	3,786	0	-3,786	0	0	0	0	0	0	0	0	4,402	3,786	0	-3,786
0015	2,387	755	0	-755	0	0	0	0	0	0	0	0	2,387	755	0	-755
Subtotal: *PS*	20,994	20,051	0	-20,051	0	0	0	0	0	0	0	0	20,994	20,051	0	-20,051
0020	222	465	0	-465	0	0	0	0	0	0	0	0	222	465	0	-465

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0030	6,841	4,967	0	-4,967	0	0	0	0	120	260	0	-260	6,962	5,227	0	-5,227
0040	460	450	0	-450	0	0	0	0	0	0	0	0	460	450	0	-450
0041	8,373	9,121	0	-9,121	0	0	0	0	200	8,691	0	-8,691	8,573	17,812	0	-17,812
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	15,897	15,003	0	-15,003	0	0	0	0	320	8,951	0	-8,951	16,217	23,955	0	-23,955
Total TR00	36,891	35,055	0	-35,055	0	0	0	0	320	8,951	0	-8,951	37,211	44,006	0	-44,006
Total budget	81,680	75,405	82,903	7,498	0	0	0	0	16,288	24,418	25,662	1,244	97,968	99,822	108,565	8,742

KA0 District Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	25,786	29,298	32,377	3,079	8	1,141	0	-1,141	0	0	0	0	0	0	0	0	25,794	30,438	32,377	1,938
0012	4,360	3,659	4,085	426	0	0	900	900	0	0	0	0	0	0	0	0	4,360	3,659	4,985	1,326
0013	1,151	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	1,151	365	365	0
0014	8,115	8,239	9,677	1,438	2	285	239	-47	0	0	0	0	0	0	0	0	8,117	8,524	9,916	1,391
0015	2,959	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	2,959	755	755	0
Subtotal: *PS*	**42,371**	**42,316**	**47,259**	**4,943**	**10**	**1,426**	**1,139**	**-287**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,381**	**43,742**	**48,398**	**4,656**
0020	698	952	1,138	186	54	92	92	0	0	0	0	0	0	0	0	0	752	1,044	1,230	186
0030	6,962	5,246	5,227	-19	0	0	0	0	0	0	0	0	0	0	0	0	6,962	5,246	5,227	-19
0031	110	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	110	150	150	0
0040	4,629	2,853	3,207	354	0	67	67	0	0	0	0	0	0	0	0	0	4,629	2,920	3,274	354
0041	41,536	48,066	49,722	1,656	1,192	2,450	2,450	0	0	0	0	0	2,411	308	0	-308	45,139	50,824	52,172	1,348
0050	1,567	100	1,489	1,389	2,392	7,500	7,500	0	0	0	0	0	0	0	0	0	3,959	7,600	8,989	1,389
0070	96	139	373	234	-12	160	160	0	0	0	0	0	1	0	0	0	85	299	533	234
Subtotal: *NPS*	**55,597**	**57,506**	**61,306**	**3,799**	**3,625**	**10,269**	**10,269**	**0**	**0**	**0**	**0**	**0**	**2,412**	**308**	**0**	**-308**	**61,634**	**68,083**	**71,575**	**3,492**
Total budget	**97,968**	**99,822**	**108,565**	**8,742**	**3,635**	**11,695**	**11,408**	**-287**	**0**	**0**	**0**	**0**	**2,412**	**308**	**0**	**-308**	**104,015**	**111,825**	**119,972**	**8,147**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	122	102	122	20	0	0	20	20	0	0	0	0	0	0	0	0	122	102	142	40
0011	334	451	481	30	0	20	0	-20	0	0	0	0	0	0	0	0	334	471	481	10
Total FTEs	**455**	**552**	**602**	**50**	**0**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**455**	**572**	**622**	**50**

KA0 District Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	25,786	28,830	31,894	3,064	0	0	0	0	0	468	483	15	25,786	29,298	32,377	3,079
0012	4,360	3,659	4,085	426	0	0	0	0	0	0	0	0	4,360	3,659	4,085	426
0013	1,151	365	365	0	0	0	0	0	0	0	0	0	1,151	365	365	0
0014	8,115	8,119	9,549	1,430	0	0	0	0	0	120	128	8	8,115	8,239	9,677	1,438
0015	2,959	755	755	0	0	0	0	0	0	0	0	0	2,959	755	755	0
Subtotal: *PS*	**42,371**	**41,728**	**46,649**	**4,920**	**0**	**0**	**0**	**0**	**0**	**588**	**611**	**23**	**42,371**	**42,316**	**47,259**	**4,943**
0020	698	952	1,138	186	0	0	0	0	0	0	0	0	698	952	1,138	186
0030	6,841	4,986	4,967	-19	0	0	0	0	120	260	260	0	6,962	5,246	5,227	-19
0031	110	150	150	0	0	0	0	0	0	0	0	0	110	150	150	0
0040	4,629	2,853	3,207	354	0	0	0	0	0	0	0	0	4,629	2,853	3,207	354
0041	25,368	24,497	24,931	434	0	0	0	0	16,168	23,570	24,791	1,222	41,536	48,066	49,722	1,656
0050	1,567	100	1,489	1,389	0	0	0	0	0	0	0	0	1,567	100	1,489	1,389
0070	96	139	373	234	0	0	0	0	0	0	0	0	96	139	373	234
Subtotal: *NPS*	**39,309**	**33,676**	**36,254**	**2,578**	**0**	**0**	**0**	**0**	**16,288**	**23,830**	**25,051**	**1,222**	**55,597**	**57,506**	**61,306**	**3,799**
Total budget	**81,680**	**75,405**	**82,903**	**7,498**	**0**	**0**	**0**	**0**	**16,288**	**24,418**	**25,662**	**1,244**	**97,968**	**99,822**	**108,565**	**8,742**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	122	102	122	20	0	0	0	0	0	0	0	0	122	102	122	20
0011	334	446	476	30	0	0	0	0	0	5	5	0	334	451	481	30
Total FTEs	**455**	**547**	**597**	**50**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**	**455**	**552**	**602**	**50**

KA0 District Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$82,903	597.40
Subtotal: Local Fund			**$82,903**	**597.40**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$500	0.00
	6140	TREE FUND (EST DC ACT 14-614)	$1,300	0.00
	6555	MALL TUNNEL LIGHTING	$260	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	$7,311	5.00
	6903	BICYCLE SHARING FUND	$6,700	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	$3,491	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	$5,600	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$25,662**	**5.00**
Subtotal: General Fund			**$108,565**	**602.40**
Federal Resources				
Federal Grant Fund				
	18IDCR	INDIRECT RECOVERY	$3,713	20.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	$7,335	0.00
	PLANNG	5303 MET. PLANNING GRANT FY15,16,17	$100	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	$150	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	$110	0.00
Subtotal: Federal Grant Fund			**$11,408**	**20.00**
Subtotal: Federal Resources			**$11,408**	**20.00**
Total: District Department of Transportation			**$119,972**	**622.40**

Department of Motor Vehicles Name	KV0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
COMMUNICATIONS 11	1008	234	465	474	9	474	0	474	0	0	0
PERSONNEL	1010	285	322	298	-25	298	0	298	0	0	0
TRAINING	1015	97	100	98	-2	98	0	98	0	0	0
PROPERTY MANAGEMENT	1030	1,591	2,209	2,064	-145	0	2,064	2,064	0	0	0
LEGAL SERVICES	1060	291	305	322	17	322	0	322	0	0	0
FLEET MANAGEMENT	1070	24	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS ACT	1087	1	2	4	2	4	0	4	0	0	0
PERFORMANCE MANAGEMENT	1090	2,030	2,847	3,631	784	3,548	83	3,631	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,553**	**6,249**	**6,889**	**640**	**4,743**	**2,147**	**6,889**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	174	279	279	0	279	0	279	0	0	0
ACCOUNTING OPERATIONS	120F	318	390	379	-11	379	0	379	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**492**	**669**	**659**	**-10**	**659**	**0**	**659**	**0**	**0**	**0**
ADJUDICATION SERVICES PROGRAM	**2000**										
HEARINGS	2010	2,471	3,582	3,548	-34	2,385	59	2,444	0	0	1,105
HEARING SUPPORT	2020	1,811	1,821	1,796	-25	1,401	0	1,401	0	0	395
TICKET PROCESSING	2030	11,344	10,959	11,024	65	6,475	0	6,475	0	0	4,550
Subtotal: ADJUDICATION SERVICES PROGRAM		**15,625**	**16,363**	**16,369**	**6**	**10,261**	**59**	**10,320**	**0**	**0**	**6,049**
VEHICLE SERVICES PROGRAM	**3000**										
INSPECTIONS	3010	3,365	5,091	4,583	-508	0	4,519	4,519	0	0	64
REGISTRATIONS	3020	3,345	1,407	1,711	304	1,711	0	1,711	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	245	250	246	-4	0	246	246	0	0	0
INTERNATIONAL REGISTRATION PLAN	3040	2,795	3,148	2,591	-557	0	2,591	2,591	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		**9,751**	**9,896**	**9,131**	**-766**	**1,711**	**7,356**	**9,066**	**0**	**0**	**64**
DRIVER SERVICES PROGRAM	**4000**										
LICENSING	4010	5,468	7,379	7,848	469	7,841	0	7,841	0	0	6
Subtotal: DRIVER SERVICES PROGRAM		**5,468**	**7,379**	**7,848**	**469**	**7,841**	**0**	**7,841**	**0**	**0**	**6**
SERVICE INTEGRITY PROGRAM	**7000**										

Department of Motor Vehicles Name	KV0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTEGRITY	7010	289	0	0	0	0	0	0	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		**289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TECHNOLOGY SERVICES PROGRAM	**8000**										
INFORMATION TECHNOLOGY	1040	3,940	4,442	4,245	-197	4,245	0	4,245	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	300	304	317	13	311	0	311	0	0	6
TICKET INFORMATION SYSTEMS	8020	28	29	30	1	30	0	30	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		**4,268**	**4,776**	**4,592**	**-183**	**4,586**	**0**	**4,586**	**0**	**0**	**6**
Total: Department of Motor Vehicles		**40,445**	**45,333**	**45,488**	**155**	**29,800**	**9,561**	**39,362**	**0**	**0**	**6,126**

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,701	2,379	2,347	-32	0	0	0	0	0	0	0	0	125	0	0	0	1,826	2,379	2,347	-32
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	361	630	599	-32	0	0	0	0	0	0	0	0	22	0	0	0	384	630	599	-32
0015	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	2,154	3,009	2,946	-64	0	0	0	0	0	0	0	0	147	0	0	0	2,301	3,009	2,946	-64
0020	73	208	168	-40	0	0	0	0	0	0	0	0	0	0	0	0	73	208	168	-40
0030	0	51	220	169	0	0	0	0	0	0	0	0	0	0	0	0	0	51	220	169
0031	320	339	346	7	0	0	0	0	0	0	0	0	0	0	0	0	320	339	346	7
0032	0	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	-98
0034	1,271	1,683	1,218	-465	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,683	1,218	-465
0035	0	0	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	255
0040	369	216	1,098	882	0	0	0	0	0	0	0	0	0	0	0	0	369	216	1,098	882
0041	143	547	556	9	0	0	0	0	0	0	0	0	0	0	0	0	143	547	556	9
0070	76	98	83	-15	0	0	0	0	0	0	0	0	0	0	0	0	76	98	83	-15
Subtotal: *NPS*	2,252	3,240	3,944	704	0	0	0	0	0	0	0	0	0	0	0	0	2,252	3,240	3,944	704
Total 1000	4,405	6,249	6,889	640	0	0	0	0	0	0	0	0	147	0	0	0	4,553	6,249	6,889	640

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	363	529	525	-4	0	0	0	0	0	0	0	0	0	0	0	0	363	529	525	-4
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	89	140	134	-6	0	0	0	0	0	0	0	0	0	0	0	0	89	140	134	-6
0015	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: *PS*	492	669	659	-10	0	0	0	0	0	0	0	0	0	0	0	0	492	669	659	-10
Total 100F	492	669	659	-10	0	0	0	0	0	0	0	0	0	0	0	0	492	669	659	-10

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,270	3,124	2,667	-457	0	0	0	0	0	0	0	0	57	733	1,195	462	3,327	3,857	3,862	4
0012	84	287	282	-6	0	0	0	0	0	0	0	0	0	0	0	0	84	287	282	-6
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	761	904	752	-152	0	0	0	0	0	0	0	0	19	194	305	110	781	1,098	1,057	-42
0015	237	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	240	0	0	0
Subtotal: *PS*	4,402	4,315	3,700	-615	0	0	0	0	0	0	0	0	80	928	1,500	572	4,482	5,243	5,200	-43

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0040	40	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	40	88	88	0
0041	5,895	6,487	6,357	-130	0	0	0	0	0	0	0	0	5,208	4,320	4,550	229	11,103	10,807	10,906	99
0070	0	175	125	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	175	125	-50
Subtotal: *NPS*	5,935	6,800	6,620	-180	0	0	0	0	0	0	0	0	5,208	4,320	4,550	229	11,143	11,120	11,169	49
Total 2000	10,337	11,115	10,320	-796	0	0	0	0	0	0	0	0	5,288	5,248	6,049	802	15,625	16,363	16,369	6

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,854	3,247	3,151	-96	0	0	0	0	0	0	0	0	0	0	0	0	3,854	3,247	3,151	-96
0012	261	159	121	-38	0	0	0	0	0	0	0	0	0	0	0	0	261	159	121	-38
0013	22	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	22	0	106	106
0014	1,184	903	834	-68	0	0	0	0	0	0	0	0	0	0	0	0	1,184	903	834	-68
0015	154	0	159	159	0	0	0	0	0	0	0	0	0	0	0	0	154	0	159	159
Subtotal: *PS*	5,475	4,309	4,371	62	0	0	0	0	0	0	0	0	0	0	0	0	5,475	4,309	4,371	62
0020	97	107	110	4	0	0	0	0	0	0	0	0	0	0	0	0	97	107	110	4
0031	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	2,170	3,400	2,214	-1,185	0	0	0	0	0	0	0	0	0	0	0	0	2,170	3,400	2,214	-1,185
0041	1,947	1,874	2,180	306	0	0	0	0	0	0	0	0	39	16	64	49	1,987	1,889	2,244	355
0070	0	191	190	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	191	190	-1
Subtotal: *NPS*	4,236	5,571	4,695	-876	0	0	0	0	0	0	0	0	39	16	64	49	4,276	5,587	4,759	-828
Total 3000	9,712	9,881	9,066	-814	0	0	0	0	0	0	0	0	39	16	64	49	9,751	9,896	9,131	-766

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,276	5,556	5,322	-234	0	0	0	0	0	0	0	0	0	0	0	0	3,276	5,556	5,322	-234
0012	268	199	397	198	0	0	0	0	0	0	0	0	0	0	0	0	268	199	397	198
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	899	1,525	1,458	-67	0	0	0	0	0	0	0	0	0	0	0	0	899	1,525	1,458	-67
0015	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
Subtotal: *PS*	4,738	7,280	7,177	-103	0	0	0	0	0	0	0	0	0	0	0	0	4,738	7,280	7,177	-103
0020	21	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	21	31	31	0
0040	11	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	20	0
0041	532	41	443	402	0	0	0	0	0	0	0	0	0	6	6	0	532	48	449	402
0050	0	0	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	168
0070	165	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	165	0	2	2
Subtotal: *NPS*	729	92	664	572	0	0	0	0	0	0	0	0	0	6	6	0	729	99	671	572
Total 4000	5,468	7,373	7,841	469	0	0	0	0	0	0	0	0	0	6	6	0	5,468	7,379	7,848	469

7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0
0014	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0015	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: *PS*	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
Total 7000	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	956	1,086	1,109	23	0	0	0	0	0	0	0	0	0	0	0	0	956	1,086	1,109	23
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	212	288	283	-5	0	0	0	0	0	0	0	0	0	0	0	0	212	288	283	-5
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	1,181	1,374	1,391	18	0	0	0	0	0	0	0	0	0	0	0	0	1,181	1,374	1,391	18
0020	31	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	31	20	20	0
0040	2,731	3,357	2,923	-434	0	0	0	0	0	0	0	0	0	0	0	0	2,731	3,357	2,923	-434
0041	0	0	227	227	247	0	0	0	0	0	0	0	0	0	6	6	247	0	233	233
0070	73	25	25	0	6	0	0	0	0	0	0	0	0	0	0	0	79	25	25	0
Subtotal: *NPS*	2,834	3,402	3,195	-207	253	0	0	0	0	0	0	0	0	0	6	6	3,087	3,402	3,201	-201
Total 8000	4,015	4,776	4,586	-189	253	0	0	0	0	0	0	0	0	0	6	6	4,268	4,776	4,592	-183
Total budget	34,718	40,063	39,362	-701	253	0	0	0	0	0	0	0	5,474	5,270	6,126	856	40,445	45,333	45,488	155

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,701	2,379	2,347	-32	0	0	0	0	0	0	0	0	1,701	2,379	2,347	-32
0012	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	361	630	599	-32	0	0	0	0	0	0	0	0	361	630	599	-32
0015	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	2,154	3,009	2,946	-64	0	0	0	0	0	0	0	0	2,154	3,009	2,946	-64
0020	73	208	168	-40	0	0	0	0	0	0	0	0	73	208	168	-40
0030	0	0	0	0	0	0	0	0	0	51	220	169	0	51	220	169
0031	0	0	0	0	0	0	0	0	320	339	346	7	320	339	346	7
0032	0	0	0	0	0	0	0	0	0	98	0	-98	0	98	0	-98
0034	0	674	0	-674	0	0	0	0	1,271	1,009	1,218	209	1,271	1,683	1,218	-465
0035	0	0	0	0	0	0	0	0	0	0	255	255	0	0	255	255
0040	369	178	1,073	896	0	0	0	0	0	38	24	-14	369	216	1,098	882
0041	143	547	556	9	0	0	0	0	0	0	0	0	143	547	556	9
0070	76	2	0	-2	0	0	0	0	0	96	83	-13	76	98	83	-15
Subtotal: *NPS*	661	1,609	1,797	188	0	0	0	0	1,591	1,631	2,147	516	2,252	3,240	3,944	704
Total 1000	2,815	4,618	4,743	124	0	0	0	0	1,591	1,631	2,147	516	4,405	6,249	6,889	640

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	363	529	525	-4	0	0	0	0	0	0	0	0	363	529	525	-4
0013	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	89	140	134	-6	0	0	0	0	0	0	0	0	89	140	134	-6
0015	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: *PS*	492	669	659	-10	0	0	0	0	0	0	0	0	492	669	659	-10
Total 100F	492	669	659	-10	0	0	0	0	0	0	0	0	492	669	659	-10

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,270	3,124	2,667	-457	0	0	0	0	0	0	0	0	3,270	3,124	2,667	-457
0012	84	287	282	-6	0	0	0	0	0	0	0	0	84	287	282	-6
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	761	904	752	-152	0	0	0	0	0	0	0	0	761	904	752	-152
0015	237	0	0	0	0	0	0	0	0	0	0	0	237	0	0	0
Subtotal: *PS*	4,402	4,315	3,700	-615	0	0	0	0	0	0	0	0	4,402	4,315	3,700	-615

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0040	40	29	29	0	0	0	0	0	0	59	59	0	40	88	88	0
0041	5,895	6,487	6,357	-130	0	0	0	0	0	0	0	0	5,895	6,487	6,357	-130
0070	0	175	125	-50	0	0	0	0	0	0	0	0	0	175	125	-50
Subtotal: *NPS*	5,935	6,741	6,561	-180	0	0	0	0	0	59	59	0	5,935	6,800	6,620	-180
Total 2000	10,337	11,056	10,261	-796	0	0	0	0	0	59	59	0	10,337	11,115	10,320	-796

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,928	884	924	40	0	0	0	0	1,925	2,363	2,227	-136	3,854	3,247	3,151	-96
0012	199	159	121	-38	0	0	0	0	63	0	0	0	261	159	121	-38
0013	1	0	0	0	0	0	0	0	22	0	106	106	22	0	106	106
0014	586	277	267	-10	0	0	0	0	598	626	568	-58	1,184	903	834	-68
0015	74	0	0	0	0	0	0	0	80	0	159	159	154	0	159	159
Subtotal: *PS*	2,788	1,320	1,312	-8	0	0	0	0	2,687	2,989	3,059	70	5,475	4,309	4,371	62
0020	0	0	0	0	0	0	0	0	97	107	110	4	97	107	110	4
0031	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0040	557	387	398	11	0	0	0	0	1,614	3,013	1,816	-1,197	2,170	3,400	2,214	-1,185
0041	0	0	0	0	0	0	0	0	1,947	1,874	2,180	306	1,947	1,874	2,180	306
0070	0	0	0	0	0	0	0	0	0	191	190	-1	0	191	190	-1
Subtotal: *NPS*	557	387	398	11	0	0	0	0	3,680	5,184	4,297	-888	4,236	5,571	4,695	-876
Total 3000	3,345	1,707	1,711	4	0	0	0	0	6,367	8,174	7,356	-818	9,712	9,881	9,066	-814

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,276	5,556	5,322	-234	0	0	0	0	0	0	0	0	3,276	5,556	5,322	-234
0012	268	199	397	198	0	0	0	0	0	0	0	0	268	199	397	198
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	899	1,525	1,458	-67	0	0	0	0	0	0	0	0	899	1,525	1,458	-67
0015	281	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
Subtotal: *PS*	4,738	7,280	7,177	-103	0	0	0	0	0	0	0	0	4,738	7,280	7,177	-103
0020	21	31	31	0	0	0	0	0	0	0	0	0	21	31	31	0
0040	11	20	20	0	0	0	0	0	0	0	0	0	11	20	20	0
0041	532	41	443	402	0	0	0	0	0	0	0	0	532	41	443	402
0050	0	0	168	168	0	0	0	0	0	0	0	0	0	0	168	168
0070	165	0	2	2	0	0	0	0	0	0	0	0	165	0	2	2
Subtotal: *NPS*	729	92	664	572	0	0	0	0	0	0	0	0	729	92	664	572
Total 4000	5,468	7,373	7,841	469	0	0	0	0	0	0	0	0	5,468	7,373	7,841	469

7000 Service Integrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	205	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0
0014	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0015	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: *PS*	289	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
Total 7000	289	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	956	1,086	1,109	23	0	0	0	0	0	0	0	0	956	1,086	1,109	23
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	212	288	283	-5	0	0	0	0	0	0	0	0	212	288	283	-5
0015	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	1,181	1,374	1,391	18	0	0	0	0	0	0	0	0	1,181	1,374	1,391	18
0020	31	20	20	0	0	0	0	0	0	0	0	0	31	20	20	0
0040	2,731	3,357	2,923	-434	0	0	0	0	0	0	0	0	2,731	3,357	2,923	-434
0041	0	0	227	227	0	0	0	0	0	0	0	0	0	0	227	227
0070	73	25	25	0	0	0	0	0	0	0	0	0	73	25	25	0
Subtotal: *NPS*	2,834	3,402	3,195	-207	0	0	0	0	0	0	0	0	2,834	3,402	3,195	-207
Total 8000	4,015	4,776	4,586	-189	0	0	0	0	0	0	0	0	4,015	4,776	4,586	-189
Total budget	26,761	30,199	29,800	-399	0	0	0	0	7,957	9,864	9,561	-302	34,718	40,063	39,362	-701

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	13,625	15,921	15,121	-800	0	0	0	0	0	0	0	0	182	733	1,195	462	13,807	16,655	16,316	-339
0012	639	645	799	154	0	0	0	0	0	0	0	0	0	0	0	0	639	645	799	154
0013	87	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	87	0	106	106
0014	3,560	4,390	4,060	-331	0	0	0	0	0	0	0	0	42	194	305	110	3,602	4,585	4,364	-220
0015	820	0	159	159	0	0	0	0	0	0	0	0	3	0	0	0	823	0	159	159
Subtotal: *PS*	**18,732**	**20,957**	**20,244**	**-713**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**227**	**928**	**1,500**	**572**	**18,959**	**21,885**	**21,744**	**-140**
0020	222	416	379	-37	0	0	0	0	0	0	0	0	0	0	0	0	222	416	379	-37
0030	0	51	220	169	0	0	0	0	0	0	0	0	0	0	0	0	0	51	220	169
0031	342	339	346	7	0	0	0	0	0	0	0	0	0	0	0	0	342	339	346	7
0032	0	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	-98
0034	1,271	1,683	1,218	-465	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,683	1,218	-465
0035	0	0	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	255
0040	5,321	7,081	6,343	-737	0	0	0	0	0	0	0	0	0	0	0	0	5,321	7,081	6,343	-737
0041	8,517	8,949	9,762	813	247	0	0	0	0	0	0	0	5,247	4,342	4,626	284	14,012	13,292	14,389	1,097
0050	0	0	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	168
0070	314	489	425	-63	6	0	0	0	0	0	0	0	0	0	0	0	320	489	425	-63
Subtotal: *NPS*	**15,987**	**19,106**	**19,117**	**11**	**253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,247**	**4,342**	**4,626**	**284**	**21,487**	**23,448**	**23,744**	**296**
Total budget	**34,718**	**40,063**	**39,362**	**-701**	**253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,474**	**5,270**	**6,126**	**856**	**40,445**	**45,333**	**45,488**	**155**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	3	12	16	4
0011	226	247	235	-12	0	0	0	0	0	0	0	0	2	8	14	6	229	255	249	-6
Total FTEs	**230**	**259**	**251**	**-8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**8**	**14**	**6**	**232**	**267**	**265**	**-2**

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,700	13,558	12,894	-664	0	0	0	0	1,925	2,363	2,227	-136	13,625	15,921	15,121	-800
0012	577	645	799	154	0	0	0	0	63	0	0	0	639	645	799	154
0013	65	0	0	0	0	0	0	0	22	0	106	106	87	0	106	106
0014	2,962	3,764	3,492	-272	0	0	0	0	598	626	568	-58	3,560	4,390	4,060	-331
0015	740	0	0	0	0	0	0	0	80	0	159	159	820	0	159	159
Subtotal: *PS*	**16,045**	**17,968**	**17,185**	**-782**	**0**	**0**	**0**	**0**	**2,687**	**2,989**	**3,059**	**70**	**18,732**	**20,957**	**20,244**	**-713**
0020	125	309	269	-40	0	0	0	0	97	107	110	4	222	416	379	-37
0030	0	0	0	0	0	0	0	0	0	51	220	169	0	51	220	169
0031	0	0	0	0	0	0	0	0	342	339	346	7	342	339	346	7
0032	0	0	0	0	0	0	0	0	0	98	0	-98	0	98	0	-98
0034	0	674	0	-674	0	0	0	0	1,271	1,009	1,218	209	1,271	1,683	1,218	-465
0035	0	0	0	0	0	0	0	0	0	0	255	255	0	0	255	255
0040	3,707	3,971	4,444	473	0	0	0	0	1,614	3,110	1,899	-1,211	5,321	7,081	6,343	-737
0041	6,570	7,076	7,582	506	0	0	0	0	1,947	1,874	2,180	306	8,517	8,949	9,762	813
0050	0	0	168	168	0	0	0	0	0	0	0	0	0	0	168	168
0070	314	202	152	-50	0	0	0	0	0	287	273	-14	314	489	425	-63
Subtotal: *NPS*	**10,716**	**12,232**	**12,615**	**384**	**0**	**0**	**0**	**0**	**5,270**	**6,874**	**6,502**	**-372**	**15,987**	**19,106**	**19,117**	**11**
Total budget	**26,761**	**30,199**	**29,800**	**-399**	**0**	**0**	**0**	**0**	**7,957**	**9,864**	**9,561**	**-302**	**34,718**	**40,063**	**39,362**	**-701**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	12	16	4	0	0	0	0	2	0	0	0	3	12	16	4
0011	193	205	196	-9	0	0	0	0	34	42	39	-3	226	247	235	-12
Total FTEs	**194**	**217**	**212**	**-5**	**0**	**0**	**0**	**0**	**36**	**42**	**39**	**-3**	**230**	**259**	**251**	**-8**

KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$29,800	212.00
Subtotal: Local Fund			**$29,800**	**212.00**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$3,168	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	$246	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	$6,147	37.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$9,561**	**39.00**
Subtotal: General Fund			**$39,362**	**251.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	$6,126	14.00
Subtotal: Operating Intra-District Funds			**$6,126**	**14.00**
Subtotal: Intra-District Funds			**$6,126**	**14.00**
Total: Department of Motor Vehicles			**$45,488**	**265.00**

Department of Energy and Environment Name	KG0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	298	597	604	7	215	0	215	389	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	8	9	9	0	0	9	9	0	0	0
CONTRACTING AND PROCUREMENT	1020	137	441	444	4	120	0	120	324	0	0
PROPERTY MANAGEMENT	1030	344	594	598	4	377	5	382	216	0	0
INFORMATION TECHNOLOGY	1040	439	751	818	66	291	124	415	403	0	0
FINANCIAL MANAGEMENT	1050	-994	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	31	189	174	-15	30	0	30	144	0	0
LEGAL	1060	1,072	1,698	1,814	116	571	807	1,378	397	0	40
FLEET MANAGEMENT	1070	45	146	142	-3	61	20	81	61	0	0
CUSTOMER SERVICE	1085	62	116	118	2	69	0	69	49	0	0
PERFORMANCE MANAGEMENT	1090	1,168	1,925	1,995	70	845	431	1,276	719	0	0
Subtotal: AGENCY MANAGEMENT		**2,611**	**6,466**	**6,716**	**251**	**2,578**	**1,397**	**3,974**	**2,702**	**0**	**40**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	321	916	902	-13	127	175	303	600	0	0
ACCOUNTING OPERATIONS	120F	158	451	489	38	44	95	139	350	0	0
ACFO	130F	75	386	388	2	65	0	65	323	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**554**	**1,753**	**1,779**	**26**	**236**	**271**	**506**	**1,273**	**0**	**0**
NATURAL RESOURCES	**2000**										
FISHERIES AND WILDLIFE	2030	2,867	3,120	3,442	322	673	629	1,303	2,139	0	0
WATER QUALITY	2070	4,526	6,930	6,762	-168	586	4,702	5,288	1,474	0	0
WATERSHED PROTECTION	2080	7,925	12,399	12,918	519	871	7,051	7,923	4,995	0	0
STORM WATER ADMINISTRATION	2090	5,520	10,910	12,448	1,538	64	11,964	12,028	419	0	0
Subtotal: NATURAL RESOURCES		**20,839**	**33,359**	**35,569**	**2,210**	**2,196**	**24,346**	**26,541**	**9,028**	**0**	**0**
ENVIRONMENTAL SERVICES	**3000**										
TOXIC SUBSTANCES	3050	5,936	6,210	6,053	-157	606	3,631	4,237	1,816	0	0
AIR QUALITY	3080	3,761	4,331	4,309	-21	1,693	507	2,200	1,712	0	397
LEAD-SAFE AND HEALTHY HOUSING	3090	2,567	2,680	4,910	2,230	3,935	0	3,935	915	0	60
Subtotal: ENVIRONMENTAL SERVICES		**12,264**	**13,220**	**15,272**	**2,052**	**6,234**	**4,138**	**10,372**	**4,443**	**0**	**457**

Department of Energy and Environment Name	KG0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICY AND SUSTAINABILITY	**4000**										
POLICY AND SUSTAINABILITY	4010	2,008	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND SUSTAINABILITY		**2,008**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY RELATIONS	**5000**										
COMMUNITY RELATIONS	5010	589	1,021	1,245	224	219	712	931	314	0	0
Subtotal: COMMUNITY RELATIONS		**589**	**1,021**	**1,245**	**224**	**219**	**712**	**931**	**314**	**0**	**0**
ENERGY	**6000**										
ENERGY EFFICIENCY AND CONSERVATION	6010	1,754	2,357	2,478	121	59	337	397	2,082	0	0
ENERGY AFFORDABILITY	6020	2,473	2,655	2,913	258	470	1,211	1,682	1,231	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	16,140	13,885	16,145	2,260	4,717	4,151	8,868	7,277	0	0
UTILITIES MANAGEMENT	6040	24,562	30,844	42,383	11,539	81	42,083	42,164	220	0	0
Subtotal: ENERGY		**44,929**	**49,741**	**63,919**	**14,178**	**5,327**	**47,782**	**53,110**	**10,809**	**0**	**0**
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	**7000**										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	1,346	597	856	259	499	140	639	217	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		**1,346**	**597**	**856**	**259**	**499**	**140**	**639**	**217**	**0**	**0**
GREEN ECONOMY	**8000**										
GREEN JOBS AND YOUTH PROGRAMS	8020	364	535	454	-82	109	0	109	0	0	344
Subtotal: GREEN ECONOMY		**364**	**535**	**454**	**-82**	**109**	**0**	**109**	**0**	**0**	**344**
URBAN SUSTAINABILITY	**8500**										
URBAN SUSTAINABILITY	8510	0	2,220	2,510	290	717	583	1,300	0	0	1,210
Subtotal: URBAN SUSTAINABILITY		**0**	**2,220**	**2,510**	**290**	**717**	**583**	**1,300**	**0**	**0**	**1,210**
Total: Department of Energy and Environment		**85,503**	**108,912**	**128,321**	**19,409**	**18,115**	**79,367**	**97,483**	**28,787**	**0**	**2,051**

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,657	1,749	1,839	90	-846	959	949	-11	0	0	0	0	11	23	32	8	823	2,732	2,820	88
0012	806	989	1,003	14	53	864	926	62	0	0	0	0	0	0	0	0	860	1,853	1,930	76
0013	0	18	17	-1	0	2	2	0	0	0	0	0	0	0	1	0	0	21	20	-1
0014	437	643	657	14	30	429	433	5	0	0	0	0	2	5	7	2	468	1,077	1,097	20
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,903	3,399	3,517	118	-763	2,255	2,311	56	0	0	0	0	13	29	40	10	2,153	5,683	5,867	184
0020	22	42	36	-6	0	5	4	-2	0	0	0	0	0	0	0	0	22	47	40	-8
0031	12	8	8	0	0	2	1	-1	0	0	0	0	0	0	0	0	12	10	9	-1
0040	374	353	332	-21	1	145	142	-4	0	0	0	0	0	0	0	0	375	498	474	-24
0041	6	35	35	0	0	20	20	0	0	0	0	0	0	0	0	0	6	55	55	0
0050	0	0	6	6	5	124	218	94	0	0	0	0	0	0	0	0	5	124	224	100
0070	37	43	40	-3	0	6	8	2	0	0	0	0	0	0	0	0	37	49	48	0
Subtotal: *NPS*	452	481	458	-24	6	302	392	90	0	0	0	0	0	0	0	0	458	783	849	66
Total 1000	3,355	3,880	3,974	94	-757	2,556	2,702	146	0	0	0	0	13	29	40	10	2,611	6,466	6,716	251

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	291	344	359	15	96	751	759	8	0	0	0	0	0	0	0	0	387	1,095	1,118	23
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	66	81	83	2	17	176	175	-1	0	0	0	0	0	0	0	0	83	257	258	1
Subtotal: *PS*	357	424	441	17	113	928	935	7	0	0	0	0	0	0	0	0	470	1,352	1,376	24
0020	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	84	73	65	-8	0	320	330	10	0	0	0	0	0	0	0	0	84	393	395	2
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	84	73	65	-8	0	328	338	10	0	0	0	0	0	0	0	0	84	401	403	2
Total 100F	440	498	506	9	113	1,256	1,273	17	0	0	0	0	0	0	0	0	554	1,753	1,779	26

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,776	5,637	5,118	-519	1,690	1,960	1,953	-7	0	0	0	0	0	0	0	0	5,466	7,597	7,071	-526
0012	2,566	2,523	3,209	685	571	686	567	-119	0	0	0	0	0	0	0	0	3,136	3,209	3,776	567
0013	21	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	1,356	1,918	1,923	6	513	622	582	-40	0	0	0	0	0	0	0	0	1,869	2,539	2,506	-34
0015	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	7,719	10,088	10,260	172	2,774	3,267	3,102	-165	0	0	0	0	0	0	0	0	10,493	13,355	13,362	7
0020	71	57	70	12	62	111	95	-16	0	0	0	0	0	0	0	0	133	168	164	-4
0031	21	31	47	17	0	8	21	14	0	0	0	0	0	0	0	0	21	38	69	30
0040	205	305	307	2	163	250	239	-11	0	0	0	0	0	0	0	0	368	555	547	-9
0041	1,580	5,883	7,749	1,865	693	1,320	2,264	944	0	0	0	0	0	0	0	0	2,273	7,204	10,013	2,809
0050	4,932	8,631	7,832	-799	2,486	3,083	3,234	151	0	0	0	0	0	0	0	0	7,418	11,713	11,066	-647
0070	82	207	277	70	52	118	72	-46	0	0	0	0	0	0	0	0	133	325	349	24
Subtotal: *NPS*	6,891	15,113	16,282	1,168	3,455	4,890	5,926	1,036	0	0	0	0	0	0	0	0	10,345	20,003	22,207	2,204
Total 2000	14,610	25,202	26,541	1,340	6,229	8,157	9,028	871	0	0	0	0	0	0	0	0	20,839	33,359	35,569	2,210

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,111	3,696	3,576	-121	1,721	1,535	1,465	-70	0	0	0	0	204	225	228	2	5,036	5,456	5,268	-189
0012	1,630	1,561	1,791	230	310	588	608	20	0	0	0	0	97	106	104	-2	2,037	2,255	2,503	248
0013	18	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	979	1,236	1,240	4	376	499	479	-20	0	0	0	0	53	78	77	-1	1,408	1,812	1,795	-17
0015	15	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	5,752	6,493	6,606	113	2,421	2,621	2,551	-70	0	0	0	0	354	410	408	-1	8,527	9,524	9,566	42
0020	24	39	39	0	101	63	73	10	0	0	0	0	5	4	4	0	130	106	116	10
0031	11	9	14	4	3	3	4	1	0	0	0	0	0	0	0	0	15	12	18	5
0040	84	444	96	-348	211	366	227	-140	0	0	0	0	25	30	36	6	320	840	358	-482
0041	715	487	691	204	190	201	128	-73	0	0	0	0	0	0	0	0	905	688	819	131
0050	468	509	2,850	2,342	1,325	1,374	1,344	-30	0	0	0	0	0	0	0	0	1,794	1,883	4,194	2,311
0070	265	78	76	-2	304	80	116	36	0	0	0	0	4	8	9	1	573	167	201	35
Subtotal: *NPS*	1,567	1,567	3,765	2,199	2,136	2,088	1,892	-196	0	0	0	0	34	42	49	7	3,737	3,696	5,706	2,010
Total 3000	7,319	8,060	10,372	2,312	4,557	4,709	4,443	-266	0	0	0	0	388	452	457	5	12,264	13,220	15,272	2,052

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	362	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0	543	0	0	0
0012	318	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0	484	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	185	0	0	0
Subtotal: *PS*	798	0	0	0	0	0	0	0	0	0	0	0	414	0	0	0	1,212	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	13	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	5	0	0	0
0040	127	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	205	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0	565	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	8	0	0	0
Subtotal: *NPS*	144	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0	796	0	0	0
Total 4000	942	0	0	0	0	0	0	0	0	0	0	0	1,066	0	0	0	2,008	0	0	0

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	126	230	426	196	182	350	225	-124	0	0	0	0	0	0	0	0	309	580	651	72
0012	67	45	62	17	2	0	21	21	0	0	0	0	0	0	0	0	69	45	83	38
0014	37	65	113	48	40	82	57	-25	0	0	0	0	0	0	0	0	76	147	170	23
Subtotal: *PS*	230	339	601	262	224	432	303	-129	0	0	0	0	0	0	0	0	454	771	904	133
0020	0	9	9	0	0	5	5	0	0	0	0	0	0	0	0	0	0	14	14	0
0040	126	211	310	98	0	6	6	0	0	0	0	0	0	0	0	0	126	217	316	98
0070	9	18	11	-8	0	0	0	0	0	0	0	0	0	0	0	0	9	18	11	-8
Subtotal: *NPS*	135	239	330	91	0	11	11	0	0	0	0	0	0	0	0	0	135	250	341	91
Total 5000	365	578	931	353	224	443	314	-129	0	0	0	0	0	0	0	0	589	1,021	1,245	224

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,655	2,193	2,789	596	753	970	839	-131	0	0	0	0	0	0	0	0	2,408	3,163	3,628	465
0012	495	536	722	186	248	293	277	-16	0	0	0	0	33	35	0	-35	776	864	999	134
0013	1	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	512	641	811	170	260	297	258	-39	0	0	0	0	10	8	0	-8	782	946	1,069	122
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,663	3,370	4,322	951	1,272	1,560	1,374	-186	0	0	0	0	43	43	0	-43	3,978	4,973	5,695	722
0020	47	51	42	-9	20	28	39	10	0	0	0	0	0	0	0	0	66	79	80	1
0031	0	4	15	12	0	4	6	2	0	0	0	0	0	0	0	0	0	8	21	14
0040	1,371	2,789	9,429	6,640	697	610	713	103	0	0	0	0	7	0	0	0	2,076	3,399	10,142	6,743
0041	18,877	18,400	20,000	1,600	0	0	0	0	0	0	0	0	0	0	0	0	18,877	18,400	20,000	1,600
0050	11,027	14,453	19,238	4,785	8,363	8,379	8,647	268	0	0	0	0	510	0	0	0	19,901	22,832	27,885	5,052
0070	15	25	65	40	13	25	30	6	0	0	0	0	3	0	0	0	31	50	96	46
Subtotal: *NPS*	31,338	35,721	48,788	13,067	9,093	9,047	9,436	389	0	0	0	0	520	0	0	0	40,951	44,768	58,224	13,456
Total 6000	34,001	39,091	53,110	14,018	10,365	10,607	10,809	203	0	0	0	0	563	43	0	-43	44,929	49,741	63,919	14,178

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	40	39	113	74	994	28	21	-6	0	0	0	0	0	0	0	0	1,034	67	135	68

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	195	200	313	112	0	141	155	14	0	0	0	0	0	0	0	0	195	342	468	126
0014	43	56	94	38	0	40	41	1	0	0	0	0	0	0	0	0	43	96	135	39
Subtotal: *PS*	278	296	521	225	994	209	217	8	0	0	0	0	0	0	0	0	1,272	505	738	233
0020	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	71	81	108	26	0	0	0	0	0	0	0	0	0	0	0	0	71	81	108	26
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	74	92	118	26	0	0	0	0	0	0	0	0	0	0	0	0	74	92	118	26
Total 7000	352	388	639	251	994	209	217	8	0	0	0	0	0	0	0	0	1,346	597	856	259

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	83	89	89	0	0	0	0	0	0	0	0	0	175	143	213	70	258	232	302	70
0013	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	21	21	21	0	0	0	0	0	0	0	0	0	14	34	49	16	35	55	70	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	105	110	109	0	0	0	0	0	0	0	0	0	191	177	262	85	296	287	372	85
0020	0	0	0	0	0	0	0	0	0	0	0	0	23	23	26	2	23	23	26	2
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0	1	5	5	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	7	0	-7
0040	0	0	0	0	0	0	0	0	0	0	0	0	7	5	6	1	7	5	6	1
0050	0	200	0	-200	0	0	0	0	0	0	0	0	17	0	25	25	17	200	25	-175
0070	0	0	0	0	0	0	0	0	0	0	0	0	21	6	20	14	21	6	20	14
Subtotal: *NPS*	0	200	0	-200	0	0	0	0	0	0	0	0	68	48	82	34	68	248	82	-166
Total 8000	105	310	109	-200	0	0	0	0	0	0	0	0	259	225	344	119	364	535	454	-82

8500 Urban Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	498	305	-192	0	0	0	0	0	0	0	0	0	264	203	-61	0	762	509	-253
0012	0	219	384	165	0	0	0	0	0	0	0	0	0	154	258	105	0	373	643	270
0014	0	168	159	-9	0	0	0	0	0	0	0	0	0	98	107	8	0	267	266	-1
Subtotal: *PS*	0	885	849	-36	0	0	0	0	0	0	0	0	0	516	568	52	0	1,401	1,417	16
0020	0	5	3	-2	0	0	0	0	0	0	0	0	0	20	5	-15	0	25	8	-17
0031	0	4	1	-3	0	0	0	0	0	0	0	0	0	2	2	0	0	7	3	-4
0040	0	193	444	252	0	0	0	0	0	0	0	0	0	66	155	90	0	258	600	341
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	506	480	-26	0	506	480	-26

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	0	8	2	-5	0	0	0	0	0	0	0	0	0	16	0	-16	0	24	2	-21
Subtotal: *NPS*	0	210	451	241	0	0	0	0	0	0	0	0	0	610	642	33	0	819	1,093	274
Total 8500	0	1,094	1,300	205	0	0	0	0	0	0	0	0	0	1,126	1,210	85	0	2,220	2,510	290

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	-688	0	0	0	0	0	0	0	0	0	0	0	-688	0	0	0
0012	0	0	0	0	342	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0
0014	0	0	0	0	346	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	61,489	79,101	97,483	18,382	21,724	27,937	28,787	850	0	0	0	0	2,290	1,875	2,051	177	85,503	108,912	128,321	19,409

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,219	1,126	1,233	107	0	0	0	0	438	623	606	-16	1,657	1,749	1,839	90
0012	717	761	670	-91	0	0	0	0	89	228	333	105	806	989	1,003	14
0013	0	6	5	-1	0	0	0	0	0	12	12	0	0	18	17	-1
0014	350	443	440	-3	0	0	0	0	86	200	217	17	437	643	657	14
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,289	2,336	2,348	12	0	0	0	0	614	1,063	1,169	106	2,903	3,399	3,517	118
0020	22	42	27	-15	0	0	0	0	0	0	9	9	22	42	36	-6
0031	12	8	3	-5	0	0	0	0	0	0	5	5	12	8	8	0
0040	305	324	119	-206	0	0	0	0	69	29	213	185	374	353	332	-21
0041	6	35	35	0	0	0	0	0	0	0	0	0	6	35	35	0
0050	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0070	37	43	40	-3	0	0	0	0	0	0	0	0	37	43	40	-3
Subtotal: *NPS*	383	453	230	-223	0	0	0	0	69	29	228	199	452	481	458	-24
Total 1000	2,672	2,789	2,578	-211	0	0	0	0	683	1,091	1,397	305	3,355	3,880	3,974	94

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	135	136	139	2	0	0	0	0	156	207	220	13	291	344	359	15
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	29	32	32	0	0	0	0	0	37	49	51	2	66	81	83	2
Subtotal: *PS*	164	169	171	2	0	0	0	0	193	256	271	15	357	424	441	17
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	84	73	65	-8	0	0	0	0	0	0	0	0	84	73	65	-8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	84	73	65	-8	0	0	0	0	0	0	0	0	84	73	65	-8
Total 100F	247	242	236	-6	0	0	0	0	193	256	271	15	440	498	506	9

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,253	1,450	1,283	-168	0	0	0	0	2,523	4,187	3,835	-352	3,776	5,637	5,118	-519
0012	476	481	468	-13	0	0	0	0	2,090	2,042	2,740	698	2,566	2,523	3,209	685
0013	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0014	369	454	404	-49	0	0	0	0	987	1,464	1,519	55	1,356	1,918	1,923	6
0015	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: *PS*	2,098	2,385	2,155	-229	0	0	0	0	5,621	7,703	8,105	401	7,719	10,088	10,260	172
0020	15	5	15	10	0	0	0	0	56	53	55	2	71	57	70	12
0031	0	0	0	0	0	0	0	0	21	31	47	17	21	31	47	17
0040	9	9	18	10	0	0	0	0	196	297	289	-8	205	305	307	2
0041	51	41	0	-41	0	0	0	0	1,529	5,843	7,749	1,906	1,580	5,883	7,749	1,865
0050	784	793	0	-793	0	0	0	0	4,148	7,838	7,832	-6	4,932	8,631	7,832	-799
0070	16	5	7	2	0	0	0	0	65	202	270	68	82	207	277	70
Subtotal: *NPS*	874	852	40	-811	0	0	0	0	6,017	14,262	16,241	1,980	6,891	15,113	16,282	1,168
Total 2000	2,972	3,237	2,196	-1,041	0	0	0	0	11,638	21,965	24,346	2,381	14,610	25,202	26,541	1,340

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,996	2,236	2,079	-157	0	0	0	0	1,115	1,461	1,497	36	3,111	3,696	3,576	-121
0012	1,049	889	1,023	135	0	0	0	0	580	673	768	95	1,630	1,561	1,791	230
0013	13	0	0	0	0	0	0	0	4	0	0	0	18	0	0	0
0014	669	734	717	-18	0	0	0	0	310	501	523	22	979	1,236	1,240	4
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	3,743	3,858	3,819	-39	0	0	0	0	2,009	2,635	2,787	153	5,752	6,493	6,606	113
0020	15	16	13	-2	0	0	0	0	9	23	25	2	24	39	39	0
0031	6	0	4	4	0	0	0	0	5	9	9	0	11	9	14	4
0040	63	348	29	-319	0	0	0	0	21	96	67	-29	84	444	96	-348
0041	0	4	0	-4	0	0	0	0	715	483	691	208	715	487	691	204
0050	449	490	2,362	1,872	0	0	0	0	19	18	488	470	468	509	2,850	2,342
0070	142	9	6	-3	0	0	0	0	123	69	70	1	265	78	76	-2
Subtotal: *NPS*	675	868	2,415	1,547	0	0	0	0	892	699	1,351	652	1,567	1,567	3,765	2,199
Total 3000	4,418	4,726	6,234	1,508	0	0	0	0	2,900	3,333	4,138	805	7,319	8,060	10,372	2,312

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	298	0	0	0	0	0	0	0	64	0	0	0	362	0	0	0
0012	290	0	0	0	0	0	0	0	27	0	0	0	318	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	101	0	0	0	0	0	0	0	18	0	0	0	118	0	0	0
Subtotal: *PS*	689	0	0	0	0	0	0	0	109	0	0	0	798	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	127	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	144	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
Total 4000	833	0	0	0	0	0	0	0	109	0	0	0	942	0	0	0

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	31	161	170	9	0	0	0	0	96	69	256	187	126	230	426	196
0012	41	0	8	8	0	0	0	0	27	45	54	10	67	45	62	17
0014	16	38	41	3	0	0	0	0	21	27	72	45	37	65	113	48
Subtotal: *PS*	87	199	219	20	0	0	0	0	143	140	382	242	230	339	601	262
0020	0	4	0	-4	0	0	0	0	0	5	9	4	0	9	9	0
0040	27	64	0	-64	0	0	0	0	99	147	310	162	126	211	310	98
0070	9	11	0	-11	0	0	0	0	0	8	11	3	9	18	11	-8
Subtotal: *NPS*	37	79	0	-79	0	0	0	0	99	160	330	170	135	239	330	91
Total 5000	124	278	219	-59	0	0	0	0	242	300	712	412	365	578	931	353

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	276	286	326	40	0	0	0	0	1,379	1,907	2,464	556	1,655	2,193	2,789	596
0012	132	162	170	9	0	0	0	0	363	374	551	177	495	536	722	186
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	130	105	115	9	0	0	0	0	382	536	696	160	512	641	811	170
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	538	553	610	58	0	0	0	0	2,125	2,818	3,711	894	2,663	3,370	4,322	951
0020	0	0	0	0	0	0	0	0	47	51	42	-9	47	51	42	-9
0031	0	0	0	0	0	0	0	0	0	4	15	12	0	4	15	12
0040	0	50	0	-50	0	0	0	0	1,371	2,739	9,429	6,690	1,371	2,789	9,429	6,640
0041	0	0	0	0	0	0	0	0	18,877	18,400	20,000	1,600	18,877	18,400	20,000	1,600
0050	5,600	4,596	4,717	121	0	0	0	0	5,427	9,857	14,521	4,663	11,027	14,453	19,238	4,785
0070	0	0	0	0	0	0	0	0	15	25	65	40	15	25	65	40
Subtotal: *NPS*	5,600	4,646	4,717	71	0	0	0	0	25,738	31,075	44,071	12,996	31,338	35,721	48,788	13,067
Total 6000	6,139	5,199	5,327	129	0	0	0	0	27,862	33,893	47,782	13,889	34,001	39,091	53,110	14,018

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	40	39	92	53	0	0	0	0	0	0	21	21	40	39	113	74

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	195	200	221	20	0	0	0	0	0	0	92	92	195	200	313	112
0014	43	56	68	12	0	0	0	0	0	0	26	26	43	56	94	38
Subtotal: *PS*	278	296	381	85	0	0	0	0	0	0	140	140	278	296	521	225
0020	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	71	81	108	26	0	0	0	0	0	0	0	0	71	81	108	26
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	74	92	118	26	0	0	0	0	0	0	0	0	74	92	118	26
Total 7000	352	388	499	111	0	0	0	0	0	0	140	140	352	388	639	251

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	83	89	89	0	0	0	0	0	0	0	0	0	83	89	89	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	21	21	0	0	0	0	0	0	0	0	0	21	21	21	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	105	110	109	0	0	0	0	0	0	0	0	0	105	110	109	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
Total 8000	105	310	109	-200	0	0	0	0	0	0	0	0	105	310	109	-200

8500 Urban Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	433	240	-194	0	0	0	0	0	64	66	1	0	498	305	-192
0012	0	173	338	165	0	0	0	0	0	46	46	0	0	219	384	165
0014	0	142	133	-9	0	0	0	0	0	26	26	0	0	168	159	-9
Subtotal: *PS*	0	748	711	-37	0	0	0	0	0	136	138	2	0	885	849	-36
0020	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
0031	0	4	1	-3	0	0	0	0	0	0	0	0	0	4	1	-3
0040	0	193	0	-193	0	0	0	0	0	0	444	444	0	193	444	252
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	0	8	2	-5	0	0	0	0	0	0	0	0	0	8	2	-5
Subtotal: *NPS*	0	210	6	-203	0	0	0	0	0	0	444	444	0	210	451	241
Total 8500	0	958	717	-241	0	0	0	0	0	136	583	446	0	1,094	1,300	205

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	17,862	18,126	18,115	-11	0	0	0	0	43,627	60,975	79,367	18,392	61,489	79,101	97,483	18,382

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,019	14,386	14,526	139	3,902	6,552	6,211	-341	0	0	0	0	396	513	462	-50	15,317	21,451	21,199	-252
0012	6,160	6,163	7,573	1,410	1,525	2,573	2,555	-18	0	0	0	0	472	438	576	137	8,157	9,174	10,703	1,529
0013	41	18	17	-1	25	2	2	0	0	0	0	0	3	0	1	0	68	21	20	-1
0014	3,568	4,828	5,101	272	1,582	2,144	2,025	-119	0	0	0	0	144	223	240	16	5,294	7,196	7,365	169
0015	17	10	10	0	2	0	0	0	0	0	0	0	0	0	0	0	18	10	10	0
Subtotal: *PS*	**20,804**	**25,405**	**27,226**	**1,821**	**7,035**	**11,272**	**10,793**	**-479**	**0**	**0**	**0**	**0**	**1,015**	**1,175**	**1,279**	**104**	**28,854**	**37,851**	**39,298**	**1,446**
0020	177	211	206	-5	182	215	218	3	0	0	0	0	32	47	35	-12	390	473	459	-15
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0031	48	57	86	29	3	17	32	15	0	0	0	0	2	8	7	-1	54	81	125	44
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	7	0	-7
0040	2,442	4,450	11,091	6,641	1,072	1,698	1,656	-42	0	0	0	0	118	100	197	97	3,631	6,247	12,944	6,697
0041	21,179	24,805	28,475	3,670	883	1,542	2,412	871	0	0	0	0	0	0	0	0	22,062	26,347	30,887	4,540
0050	16,427	23,792	29,926	6,134	12,179	12,960	13,443	483	0	0	0	0	1,092	506	505	0	29,699	37,258	43,874	6,616
0070	412	382	474	92	369	233	232	-1	0	0	0	0	31	30	29	-1	812	646	735	89
Subtotal: *NPS*	**40,684**	**53,696**	**70,257**	**16,561**	**14,689**	**16,665**	**17,994**	**1,329**	**0**	**0**	**0**	**0**	**1,275**	**700**	**773**	**73**	**56,648**	**71,061**	**89,024**	**17,963**
Total budget	**61,489**	**79,101**	**97,483**	**18,382**	**21,724**	**27,937**	**28,787**	**850**	**0**	**0**	**0**	**0**	**2,290**	**1,875**	**2,051**	**177**	**85,503**	**108,912**	**128,321**	**19,409**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	69	90	106	16	32	36	35	-1	0	0	0	0	4	7	8	1	106	134	149	16
0011	150	166	170	3	74	75	70	-5	0	0	0	0	8	6	4	-1	232	247	244	-3
Total FTEs	**219**	**257**	**276**	**19**	**107**	**111**	**105**	**-6**	**0**	**0**	**0**	**0**	**12**	**13**	**13**	**0**	**337**	**381**	**393**	**13**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,249	5,868	5,561	-307	0	0	0	0	5,769	8,518	8,965	447	11,019	14,386	14,526	139
0012	2,983	2,754	2,988	233	0	0	0	0	3,177	3,408	4,585	1,177	6,160	6,163	7,573	1,410
0013	14	6	5	-1	0	0	0	0	27	12	12	0	41	18	17	-1
0014	1,728	2,026	1,971	-55	0	0	0	0	1,840	2,803	3,130	327	3,568	4,828	5,101	272
0015	17	0	0	0	0	0	0	0	0	10	10	0	17	10	10	0
Subtotal: *PS*	**9,991**	**10,654**	**10,524**	**-130**	**0**	**0**	**0**	**0**	**10,813**	**14,751**	**16,702**	**1,951**	**20,804**	**25,405**	**27,226**	**1,821**
0020	65	79	65	-14	0	0	0	0	111	132	140	8	177	211	206	-5
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	22	13	9	-4	0	0	0	0	27	43	76	33	48	57	86	29
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	686	1,142	339	-804	0	0	0	0	1,756	3,307	10,752	7,445	2,442	4,450	11,091	6,641
0041	57	80	35	-45	0	0	0	0	21,122	24,726	28,440	3,714	21,179	24,805	28,475	3,670
0050	6,833	6,079	7,085	1,006	0	0	0	0	9,595	17,713	22,841	5,128	16,427	23,792	29,926	6,134
0070	209	79	58	-20	0	0	0	0	203	303	415	112	412	382	474	92
Subtotal: *NPS*	**7,870**	**7,472**	**7,592**	**120**	**0**	**0**	**0**	**0**	**32,814**	**46,224**	**62,665**	**16,441**	**40,684**	**53,696**	**70,257**	**16,561**
Total budget	**17,862**	**18,126**	**18,115**	**-11**	**0**	**0**	**0**	**0**	**43,627**	**60,975**	**79,367**	**18,392**	**61,489**	**79,101**	**97,483**	**18,382**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	34	41	45	4	0	0	0	0	35	50	61	12	69	90	106	16
0011	68	68	63	-4	0	0	0	0	81	99	106	8	150	166	170	3
Total FTEs	**103**	**109**	**108**	**0**	**0**	**0**	**0**	**0**	**116**	**148**	**168**	**19**	**219**	**257**	**276**	**19**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$18,115	108.09
Subtotal: Local Fund			**$18,115**	**108.09**
Special Purpose Revenue Funds ('O'Type)				
	0602	AIR QUALITY CONSTRUCTION PERMITS	$71	0.60
	0603	FISHING LICENSE	$117	0.91
	0609	LUST TRUST FUND	$35	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	$1,261	11.24
	0645	PESTICIDE PRODUCT REGISTRATION	$2,864	21.71
	0646	STORM WATER FEES	$2,714	25.08
	0654	STORM WATER PERMIT REVIEW	$14,598	42.90
	0655	STORMWATER IN LIEU FEE	$850	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	$21,501	18.24
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	$1,949	11.54
	0667	WETLANDS FUND	$1,058	2.06
	0670	ANACOSTIA RIVER CLEAN UP FUND	$3,670	6.46
	0680	PAYMENTS FROM INDEPENDENT AGENCIES	$97	1.00
	6201	ECONOMY II	$26	0.00
	6202	RESIDENTIAL AID DISCOUNT (RAD)	$132	1.01
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	$132	1.01
	6204	WASA UTILITY DISCOUNT PROGRAM	$132	1.01
	6400	DC MUNICIPAL AGGREGATION PROGRAM	$240	0.98
	6500	BENCHMARKING ENFORCEMENT FUND	$110	0.90
	6700	SUSTAINABLE ENERGY TRUST FUND	$22,352	10.70
	6800	ENERGY ASSISTANCE TRUST FUND	$5,258	10.18
	6900	SPECIAL ENERGY ASSESSMENT FUND	$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$79,367**	**167.53**
Subtotal: General Fund			**$97,483**	**275.62**

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	13EVTS	PUSH NET SURVEY FOR AMERICAN SHAD	$51	0.40
	14EVNI	NONPOINT SOURCE IMPLEMENTATION - FY14	$100	0.00
	15EVBA	CARTER BARRON GREEN INFRASTRUCTURE (DC)	$200	0.00
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	$221	1.80
	15EVNI	NONPOINT IMPLEMENTATION - FY 2015	$125	0.00
	15EVSD	SAFE DRINKING WATER - FY 2015	$25	0.20
	16EVAM	AMBIENT AIR MONITORING - FY 16	$111	0.80
	16EVBG	STATE RESPONSE GRANT	$279	1.50
	16EVFD	FORT DUPONT WATERSHED RESTORATION GRANT	$500	0.00
	16EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$331	1.54
	16EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2016	$410	0.00
	17EVAC	BOATING ACESS	$200	0.00
	17EVAP	AIR POLLUTION CONTROL FY17	$1,377	8.15
	17EVAT	AIR TOXICS MONITORING - FY17	$32	0.00
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	$1,567	1.76
	17EVFC	FEMA - CTP/CAP 2017	$30	0.00
	17EVFE	FEMA - DC CAP SSSE -FY17	$23	0.00
	17EVHW	HAZARDOUS WASTE MANAGEMENT - FY 17	$261	1.80
	17EVLP	STATE LEAD GRANT ENFORCEMENT/404G-FY 17	$469	3.28
	17EVLU	LEAKING UNDERGROUND STORAGE TANK -FY 17	$490	2.89
	17EVMP	CLIMATE CHANGE AIR QUAL. IMPRVMT. (MULTI	$210	1.00
	17EVNI	NONPOINT SOURCE IMPLEMENTATION FY 17	$650	0.00
	17EVRA	CHESAPEAKE BAY REG &ACCOUNTABILITY-FY17	$970	2.87
	17EVSR	SOURCE REDUCTION AUTO POLLUTION	$75	0.00
	17EVST	UNDERGROUND STORAGE TANK -FY17	$242	1.23
	17EVWP	WATER POLLUTION CONTROL - FY 17	$1,252	9.59
	18EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	$406	2.89

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	18EVCD	CDC CHILDHOOD LEAD POISONING GRANT	$346	1.50
	18EVCV	CLEAN VESSEL PUMPOUT PROGRAM - FY2018	$37	0.00
	18EVFC	FEMA - CTP / CAP	$60	0.00
	18EVFE	FEMA - DC CAP SSSE - FY18	$57	0.26
	18EVFM	FISHERIES MANAGEMENT COORDINATION- FY 18	$443	2.92
	18EVFS	FISHERIES MANAGEMENT STUDIES	$680	4.77
	18EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$109	0.51
	18EVIR	STATE INDOOR RADON- FY 18	$100	0.60
	18EVMB	MIGRATORY BIRD SURVEY- FY 18	$88	0.57
	18EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2018	$482	2.46
	18EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	$183	1.02
	18EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	$5	0.00
	18EVWQ	WATER QUALITY MANAGEMENT - FY2018	$100	0.00
	18EVWS	WILDLIFE SURVEY	$184	1.14
	18IDCR	INDIRECT COST RECOVERY - FY 2018	$3,978	26.69
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	$33	0.00
	LIEA18	LIHEAP - FY 2018	$10,435	16.88
	SEP018	STATE ENERGY PROGRAM - FY 2018	$243	2.09
	SHOP17	STATE HEATING OIL & PROPANE - 17	$7	0.07
	WAP017	WEATHERIZATION ASSISTANCE FY 17	$600	1.75
Subtotal: Federal Grant Fund			**$28,787**	**104.93**
Subtotal: Federal Resources			**$28,787**	**104.93**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,654	9.63
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	$397	3.20
Subtotal: Operating Intra-District Funds			**$2,051**	**12.83**
Subtotal: Intra-District Funds			**$2,051**	**12.83**

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Energy and Environment			**$128,321**	**393.38**

Department of For-Hire Vehicles Name	TC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	530	125	128	3	0	128	128	0	0	0
TRAINING AND EDUCATION	1015	10	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	141	79	0	-79	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	34	72	76	3	0	76	76	0	0	0
INFORMATION TECHNOLOGY	1040	188	513	1,280	767	0	1,280	1,280	0	0	0
FINANCIAL MANAGEMENT	1050	58	0	0	0	0	0	0	0	0	0
LEGAL	1060	449	524	506	-18	0	506	506	0	0	0
FLEET MANAGEMENT	1070	0	79	38	-40	0	38	38	0	0	0
COMMUNICATIONS	1080	328	57	13	-44	0	13	13	0	0	0
PERFORMANCE MANAGEMENT	1090	27	1,767	2,295	528	0	2,295	2,295	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,765**	**3,214**	**4,335**	**1,121**	**0**	**4,335**	**4,335**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	13	125	131	7	0	131	131	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**13**	**125**	**131**	**7**	**0**	**131**	**131**	**0**	**0**	**0**
OPERATIONS	**2000**										
COMPLAINTS	2010	186	451	347	-104	0	347	347	0	0	0
COMMUNITY OUTREACH	2020	7,860	1,000	0	-1,000	0	0	0	0	0	0
DRIVER ASSISTANCE	2030	516	0	0	0	0	0	0	0	0	0
ACCOUNT MANAGEMENT	2040	402	46	432	386	0	432	432	0	0	0
HEARINGS AND CONFLICT RESOLUTION	2050	0	231	221	-10	0	221	221	0	0	0
RESEARCH	2060	0	494	270	-224	0	270	270	0	0	0
AUDIT	2070	0	0	205	205	0	35	35	0	0	170
Subtotal: OPERATIONS		**8,964**	**2,222**	**1,474**	**-747**	**0**	**1,304**	**1,304**	**0**	**0**	**170**
RESEARCH PROGRAM	**3000**										
RESEARCH	3010	277	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH PROGRAM		**277**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FIELD COMPLIANCE AND ENFORCEMENT	**4000**										
FIELD ENFORCEMENT	4010	1,794	2,148	2,615	467	0	2,585	2,585	0	0	30

Department of For-Hire Vehicles Name	TC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMPANY AUDIT	4020	69	50	0	-50	0	0	0	0	0	0
FLEET MANAGEMENT	4030	77	0	0	0	0	0	0	0	0	0
Subtotal: FIELD COMPLIANCE AND ENFORCEMENT		**1,941**	**2,198**	**2,615**	**417**	**0**	**2,585**	**2,585**	**0**	**0**	**30**
CLIENT SERVICES	**5000**										
PUBLIC ADJUDICATION	5010	101	0	0	0	0	0	0	0	0	0
Subtotal: CLIENT SERVICES		**101**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
LEGAL PROGRAM	**6000**										
LEGAL PROGRAM	6010	22	0	0	0	0	0	0	0	0	0
Subtotal: LEGAL PROGRAM		**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MARKETING AND OUTREACH	**7000**										
MARKETING	7010	158	297	288	-9	0	288	288	0	0	0
OUTREACH AND PUBLIC INFORMATION	7020	0	2,946	4,120	1,174	4,095	25	4,120	0	0	0
Subtotal: MARKETING AND OUTREACH		**158**	**3,243**	**4,409**	**1,166**	**4,095**	**313**	**4,409**	**0**	**0**	**0**
CLIENT SERVICES	**8000**										
DRIVER SERVICE	8010	0	814	742	-72	0	742	742	0	0	0
COMPANY SERVICES	8020	0	294	128	-167	0	128	128	0	0	0
Subtotal: CLIENT SERVICES		**0**	**1,108**	**870**	**-239**	**0**	**870**	**870**	**0**	**0**	**0**
Total: Department of For-Hire Vehicles		**13,242**	**12,110**	**13,834**	**1,724**	**4,095**	**9,539**	**13,634**	**0**	**0**	**200**

TC0 Department of For-Hire Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,242	1,819	2,204	384	0	0	0	0	0	0	0	0	65	0	0	0	1,307	1,819	2,204	384
0012	70	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0	70	0	46	46
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	276	367	499	132	0	0	0	0	0	0	0	0	16	0	0	0	292	367	499	132
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,603	2,187	2,749	562	0	0	0	0	0	0	0	0	81	0	0	0	1,684	2,187	2,749	562
0020	17	40	40	0	0	0	0	0	0	0	0	0	0	40	0	-40	17	80	40	-40
0031	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0040	63	942	1,517	574	0	0	0	0	0	0	0	0	1	5	0	-5	64	948	1,517	569
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: *NPS*	80	982	1,587	604	0	0	0	0	0	0	0	0	1	46	0	-46	81	1,028	1,587	559
Total 1000	1,683	3,169	4,335	1,167	0	0	0	0	0	0	0	0	82	46	0	-46	1,765	3,214	4,335	1,121

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11	104	107	4	0	0	0	0	0	0	0	0	0	0	0	0	11	104	107	4
0014	2	21	24	3	0	0	0	0	0	0	0	0	0	0	0	0	2	21	24	3
Subtotal: *PS*	13	125	131	7	0	0	0	0	0	0	0	0	0	0	0	0	13	125	131	7
Total 100F	13	125	131	7	0	0	0	0	0	0	0	0	0	0	0	0	13	125	131	7

2000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	782	345	467	122	0	0	0	0	0	0	0	0	0	0	0	0	782	345	467	122
0012	234	73	300	226	0	0	0	0	0	0	0	0	0	0	0	0	234	73	300	226
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	231	85	170	86	0	0	0	0	0	0	0	0	0	0	0	0	231	85	170	86
0015	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: *PS*	1,276	508	942	433	0	0	0	0	0	0	0	0	0	0	0	0	1,276	508	942	433
0020	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	20	0	0	0
0040	1,660	774	128	-646	0	0	0	0	0	0	0	0	34	0	170	170	1,693	774	298	-476
0041	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0050	3,088	940	200	-740	0	0	0	0	0	0	0	0	2,799	0	0	0	5,887	940	200	-740
0070	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: *NPS*	4,817	1,714	363	-1,351	0	0	0	0	0	0	0	0	2,872	0	170	170	7,689	1,714	533	-1,181

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 2000	6,093	2,222	1,304	-917	0	0	0	0	0	0	0	0	2,872	0	170	170	8,964	2,222	1,474	-747

3000 Research Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0040	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	0	0	0
Total 3000	277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	0	0	0

4000 Field Compliance And Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,243	1,535	1,861	327	0	0	0	0	0	0	0	0	0	0	0	0	1,243	1,535	1,861	327
0012	17	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	17	44	0	-44
0013	52	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	52	35	35	0
0014	296	319	413	94	0	0	0	0	0	0	0	0	0	0	0	0	296	319	413	94
0015	29	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	29	65	65	0
Subtotal: *PS*	1,638	1,998	2,375	377	0	0	0	0	0	0	0	0	0	0	0	0	1,638	1,998	2,375	377
0020	0	0	0	0	0	0	0	0	0	0	0	0	26	30	30	0	26	30	30	0
0040	53	20	12	-8	0	0	0	0	0	0	0	0	0	0	0	0	53	20	12	-8
0041	149	150	30	-120	0	0	0	0	0	0	0	0	0	0	0	0	149	150	30	-120
0070	75	0	169	169	0	0	0	0	0	0	0	0	0	0	0	0	75	0	169	169
Subtotal: *NPS*	277	170	211	41	0	0	0	0	0	0	0	0	26	30	30	0	303	200	241	41
Total 4000	1,915	2,168	2,585	417	0	0	0	0	0	0	0	0	26	30	30	0	1,941	2,198	2,615	417

5000 Client Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Total 5000	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0

6000 Legal Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Total 6000	21	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	22	0	0	0

7000 Marketing And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	132	181	179	-2	0	0	0	0	0	0	0	0	0	0	0	0	132	181	179	-2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	25	36	40	3	0	0	0	0	0	0	0	0	0	0	0	0	25	36	40	3
Subtotal: *PS*	158	217	219	2	0	0	0	0	0	0	0	0	0	0	0	0	158	217	219	2
0040	0	80	70	-10	0	0	0	0	0	0	0	0	0	14	0	-14	0	94	70	-24
0050	0	2,932	4,095	1,163	0	0	0	0	0	0	0	0	0	0	0	0	0	2,932	4,095	1,163
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *NPS*	0	3,012	4,190	1,178	0	0	0	0	0	0	0	0	0	14	0	-14	0	3,026	4,190	1,164
Total 7000	158	3,229	4,409	1,180	0	0	0	0	0	0	0	0	0	14	0	-14	158	3,243	4,409	1,166

8000 Client Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	465	472	7	0	0	0	0	0	0	0	0	0	0	0	0	0	465	472	7
0012	0	246	65	-181	0	0	0	0	0	0	0	0	0	0	0	0	0	246	65	-181
0014	0	144	119	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	144	119	-24
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *PS*	0	860	661	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	860	661	-199
0040	0	138	208	70	0	0	0	0	0	0	0	0	0	110	0	-110	0	248	208	-40
Subtotal: *NPS*	0	138	208	70	0	0	0	0	0	0	0	0	0	110	0	-110	0	248	208	-40
Total 8000	0	998	870	-128	0	0	0	0	0	0	0	0	0	110	0	-110	0	1,108	870	-239
Total budget	10,261	11,910	13,634	1,724	0	0	0	0	0	0	0	0	2,981	200	200	0	13,242	12,110	13,834	1,724

TC0 Department of For-Hire Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	66	0	0	0	0	0	0	0	1,176	1,819	2,204	384	1,242	1,819	2,204	384
0012	0	0	0	0	0	0	0	0	70	0	46	46	70	0	46	46
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	18	0	0	0	0	0	0	0	258	367	499	132	276	367	499	132
0015	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: *PS*	84	0	0	0	0	0	0	0	1,519	2,187	2,749	562	1,603	2,187	2,749	562
0020	0	0	0	0	0	0	0	0	17	40	40	0	17	40	40	0
0031	0	0	0	0	0	0	0	0	0	0	30	30	0	0	30	30
0040	15	136	0	-136	0	0	0	0	48	807	1,517	710	63	942	1,517	574
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	15	136	0	-136	0	0	0	0	65	847	1,587	740	80	982	1,587	604
Total 1000	99	136	0	-136	0	0	0	0	1,584	3,033	4,335	1,302	1,683	3,169	4,335	1,167

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	11	104	107	4	11	104	107	4
0014	0	0	0	0	0	0	0	0	2	21	24	3	2	21	24	3
Subtotal: *PS*	0	0	0	0	0	0	0	0	13	125	131	7	13	125	131	7
Total 100F	0	0	0	0	0	0	0	0	13	125	131	7	13	125	131	7

2000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	782	345	467	122	782	345	467	122
0012	0	0	0	0	0	0	0	0	234	73	300	226	234	73	300	226
0013	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0014	0	0	0	0	0	0	0	0	231	85	170	86	231	85	170	86
0015	0	0	0	0	0	0	0	0	1	5	5	0	1	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,276	508	942	433	1,276	508	942	433
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	127	160	0	-160	0	0	0	0	1,532	614	128	-486	1,660	774	128	-646
0041	0	0	0	0	0	0	0	0	0	0	35	35	0	0	35	35
0050	1,661	840	0	-840	0	0	0	0	1,428	100	200	100	3,088	940	200	-740
0070	0	0	0	0	0	0	0	0	68	0	0	0	68	0	0	0
Subtotal: *NPS*	1,788	1,000	0	-1,000	0	0	0	0	3,029	714	363	-351	4,817	1,714	363	-1,351

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 2000	1,788	1,000	0	-1,000	0	0	0	0	4,304	1,222	1,304	83	6,093	2,222	1,304	-917

3000 Research Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	83	0	0	0	83	0	0	0
0014	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	107	0	0	0	107	0	0	0
0040	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0041	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0
0050	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	171	0	0	0	171	0	0	0
Total 3000	0	0	0	0	0	0	0	0	277	0	0	0	277	0	0	0

4000 Field Compliance And Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	1,243	1,535	1,861	327	1,243	1,535	1,861	327
0012	0	0	0	0	0	0	0	0	17	44	0	-44	17	44	0	-44
0013	0	0	0	0	0	0	0	0	52	35	35	0	52	35	35	0
0014	0	0	0	0	0	0	0	0	296	319	413	94	296	319	413	94
0015	0	0	0	0	0	0	0	0	29	65	65	0	29	65	65	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,638	1,998	2,375	377	1,638	1,998	2,375	377
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	53	20	12	-8	53	20	12	-8
0041	0	0	0	0	0	0	0	0	149	150	30	-120	149	150	30	-120
0070	0	0	0	0	0	0	0	0	75	0	169	169	75	0	169	169
Subtotal: *NPS*	0	0	0	0	0	0	0	0	277	170	211	41	277	170	211	41
Total 4000	0	0	0	0	0	0	0	0	1,915	2,168	2,585	417	1,915	2,168	2,585	417

5000 Client Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	71	0	0	0	71	0	0	0
0012	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	101	0	0	0	101	0	0	0
Total 5000	0	0	0	0	0	0	0	0	101	0	0	0	101	0	0	0

6000 Legal Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0014	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 6000	1	0	0	0	0	0	0	0	20	0	0	0	21	0	0	0

7000 Marketing And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	132	181	179	-2	132	181	179	-2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	25	36	40	3	25	36	40	3
Subtotal: *PS*	0	0	0	0	0	0	0	0	158	217	219	2	158	217	219	2
0040	0	0	0	0	0	0	0	0	0	80	70	-10	0	80	70	-10
0050	0	2,932	4,095	1,163	0	0	0	0	0	0	0	0	0	2,932	4,095	1,163
0070	0	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25
Subtotal: *NPS*	0	2,932	4,095	1,163	0	0	0	0	0	80	95	15	0	3,012	4,190	1,178
Total 7000	0	2,932	4,095	1,163	0	0	0	0	158	297	313	16	158	3,229	4,409	1,180

8000 Client Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	465	472	7	0	465	472	7
0012	0	0	0	0	0	0	0	0	0	246	65	-181	0	246	65	-181
0014	0	0	0	0	0	0	0	0	0	144	119	-24	0	144	119	-24
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	860	661	-199	0	860	661	-199
0040	0	0	0	0	0	0	0	0	0	138	208	70	0	138	208	70
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	138	208	70	0	138	208	70
Total 8000	0	0	0	0	0	0	0	0	0	998	870	-128	0	998	870	-128
Total budget	1,888	4,068	4,095	28	0	0	0	0	8,373	7,842	9,539	1,696	10,261	11,910	13,634	1,724

TC0 Department of For-Hire Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,582	4,448	5,290	841	0	0	0	0	0	0	0	0	65	0	0	0	3,646	4,448	5,290	841
0012	337	364	411	47	0	0	0	0	0	0	0	0	0	0	0	0	337	364	411	47
0013	87	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	87	35	35	0
0014	873	972	1,265	293	0	0	0	0	0	0	0	0	16	0	0	0	889	972	1,265	293
0015	38	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	38	75	75	0
Subtotal: *PS*	**4,916**	**5,894**	**7,076**	**1,182**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**81**	**0**	**0**	**0**	**4,997**	**5,894**	**7,076**	**1,182**
0020	17	40	40	0	0	0	0	0	0	0	0	0	48	70	30	-40	65	110	70	-40
0031	2	0	30	30	0	0	0	0	0	0	0	0	18	0	0	0	20	0	30	30
0040	1,791	1,954	1,934	-20	0	0	0	0	0	0	0	0	35	130	170	40	1,826	2,084	2,104	21
0041	205	150	65	-85	0	0	0	0	0	0	0	0	0	0	0	0	205	150	65	-85
0050	3,188	3,872	4,295	423	0	0	0	0	0	0	0	0	2,799	0	0	0	5,987	3,872	4,295	423
0070	142	0	194	194	0	0	0	0	0	0	0	0	0	1	0	-1	142	1	194	193
Subtotal: *NPS*	**5,345**	**6,016**	**6,558**	**542**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900**	**200**	**200**	**0**	**8,245**	**6,216**	**6,758**	**542**
Total budget	**10,261**	**11,910**	**13,634**	**1,724**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,981**	**200**	**200**	**0**	**13,242**	**12,110**	**13,834**	**1,724**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	7	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	6	5	-1
0011	50	58	66	8	0	0	0	0	0	0	0	0	1	0	0	0	51	58	66	8
Total FTEs	**57**	**64**	**71**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**58**	**64**	**71**	**7**

TC0 Department of For-Hire Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	66	0	0	0	0	0	0	0	3,516	4,448	5,290	841	3,582	4,448	5,290	841
0012	0	0	0	0	0	0	0	0	337	364	411	47	337	364	411	47
0013	0	0	0	0	0	0	0	0	87	35	35	0	87	35	35	0
0014	18	0	0	0	0	0	0	0	855	972	1,265	293	873	972	1,265	293
0015	0	0	0	0	0	0	0	0	38	75	75	0	38	75	75	0
Subtotal: *PS*	**84**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,832**	**5,894**	**7,076**	**1,182**	**4,916**	**5,894**	**7,076**	**1,182**
0020	0	0	0	0	0	0	0	0	17	40	40	0	17	40	40	0
0031	0	0	0	0	0	0	0	0	2	0	30	30	2	0	30	30
0040	144	296	0	-296	0	0	0	0	1,647	1,658	1,934	276	1,791	1,954	1,934	-20
0041	0	0	0	0	0	0	0	0	205	150	65	-85	205	150	65	-85
0050	1,661	3,772	4,095	323	0	0	0	0	1,528	100	200	100	3,188	3,872	4,295	423
0070	0	0	0	0	0	0	0	0	142	0	194	194	142	0	194	194
Subtotal: *NPS*	**1,804**	**4,068**	**4,095**	**28**	**0**	**0**	**0**	**0**	**3,541**	**1,948**	**2,463**	**515**	**5,345**	**6,016**	**6,558**	**542**
Total budget	**1,888**	**4,068**	**4,095**	**28**	**0**	**0**	**0**	**0**	**8,373**	**7,842**	**9,539**	**1,696**	**10,261**	**11,910**	**13,634**	**1,724**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	7	6	5	-1	7	6	5	-1
0011	0	0	0	0	0	0	0	0	50	58	66	8	50	58	66	8
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57**	**64**	**71**	**7**	**57**	**64**	**71**	**7**

TC0 Department of For-Hire Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,095	0.00
Subtotal: Local Fund			**$4,095**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	$22	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	$9,517	71.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$9,539**	**71.00**
Subtotal: General Fund			**$13,634**	**71.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	$200	0.00
Subtotal: Operating Intra-District Funds			**$200**	**0.00**
Subtotal: Intra-District Funds			**$200**	**0.00**
Total: Department of For-Hire Vehicles			**$13,834**	**71.00**

Washington Metropolitan Area Transit Commission Name	KC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON METRO TRANSIT COMMISSION (CC)	**1000**										
WASHINGTON METRO TRANSIT COMMISSION (CC)	1100	127	139	141	2	141	0	141	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		**127**	**139**	**141**	**2**	**141**	**0**	**141**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Commission		**127**	**139**	**141**	**2**	**141**	**0**	**141**	**0**	**0**	**0**

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	127	139	141	2	0	0	0	0	0	0	0	0	0	0	0	0	127	139	141	2
Subtotal: *NPS*	127	139	141	2	0	0	0	0	0	0	0	0	0	0	0	0	127	139	141	2
Total 1000	127	139	141	2	0	0	0	0	0	0	0	0	0	0	0	0	127	139	141	2
Total budget	127	139	141	2	0	0	0	0	0	0	0	0	0	0	0	0	127	139	141	2

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	127	139	141	2	0	0	0	0	0	0	0	0	127	139	141	2
Subtotal: *NPS*	127	139	141	2	0	0	0	0	0	0	0	0	127	139	141	2
Total 1000	127	139	141	2	0	0	0	0	0	0	0	0	127	139	141	2
Total budget	127	139	141	2	0	0	0	0	0	0	0	0	127	139	141	2

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	127	139	141	2	0	0	0	0	0	0	0	0	0	0	0	0	127	139	141	2
Subtotal: *NPS*	**127**	**139**	**141**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**139**	**141**	**2**
Total budget	**127**	**139**	**141**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**139**	**141**	**2**

Full Time Equivalent (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	127	139	141	2	0	0	0	0	0	0	0	0	127	139	141	2
Subtotal: *NPS*	**127**	**139**	**141**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**139**	**141**	**2**
Total budget	**127**	**139**	**141**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**139**	**141**	**2**

Full Time Equivalent (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$141	0.00
Subtotal: Local Fund			**$141**	**0.00**
Subtotal: General Fund			**$141**	**0.00**
Total: Washington Metropolitan Area Transit Commission			**$141**	**0.00**

Washington Metropolitan Area Transit Authority Name	KE0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PROJECTS ONLY	**DC00**										
CIRCULATOR	CIRC	27,280	25,093	24,226	-867	19,066	5,160	24,226	0	0	0
METRO SAFETY COMMISSION - OVERSIGHT COMM	MSCO	0	0	750	750	750	0	750	0	0	0
REDUCED FARES	REDF	800	800	600	-200	600	0	600	0	0	0
SCHOOL SUBSIDY	SCHS	18,572	18,600	19,451	851	19,451	0	19,451	0	0	0
Subtotal: DC PROJECTS ONLY		**46,652**	**44,493**	**45,027**	**534**	**39,867**	**5,160**	**45,027**	**0**	**0**	**0**
DEBT SERVICE	**DS00**										
DEBT SERVICE - SERIES	DS01	10,672	10,589	18,450	7,861	18,450	0	18,450	0	0	0
Subtotal: DEBT SERVICE		**10,672**	**10,589**	**18,450**	**7,861**	**18,450**	**0**	**18,450**	**0**	**0**	**0**
METRO ACCESS	**MA00**										
PARA-TRANSIT	PARA	25,074	23,822	25,542	1,720	0	25,542	25,542	0	0	0
Subtotal: METRO ACCESS		**25,074**	**23,822**	**25,542**	**1,720**	**0**	**25,542**	**25,542**	**0**	**0**	**0**
WMATA OPERATIONS	**OP00**										
METROBUS	BUS1	174,067	187,541	218,069	30,529	208,977	0	218,069	0	0	0
METRORAIL	RAIL	102,631	100,726	122,921	22,195	23,201	23,240	122,921	0	0	0
Subtotal: WMATA OPERATIONS		**276,698**	**288,267**	**340,990**	**52,724**	**232,178**	**23,240**	**340,990**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Authority		**359,097**	**367,171**	**430,009**	**62,839**	**290,495**	**53,942**	**430,009**	**0**	**0**	**0**

KE0 Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	46,652	44,493	45,027	534	0	0	0	0	0	0	0	0	0	0	0	0	46,652	44,493	45,027	534
Subtotal: *NPS*	46,652	44,493	45,027	534	0	0	0	0	0	0	0	0	0	0	0	0	46,652	44,493	45,027	534
Total DC00	46,652	44,493	45,027	534	0	0	0	0	0	0	0	0	0	0	0	0	46,652	44,493	45,027	534

DS00 Debt Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	10,672	10,589	18,450	7,861	0	0	0	0	0	0	0	0	0	0	0	0	10,672	10,589	18,450	7,861
Subtotal: *NPS*	10,672	10,589	18,450	7,861	0	0	0	0	0	0	0	0	0	0	0	0	10,672	10,589	18,450	7,861
Total DS00	10,672	10,589	18,450	7,861	0	0	0	0	0	0	0	0	0	0	0	0	10,672	10,589	18,450	7,861

MA00 Metro Access

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	25,074	23,822	25,542	1,720	0	0	0	0	0	0	0	0	0	0	0	0	25,074	23,822	25,542	1,720
Subtotal: *NPS*	25,074	23,822	25,542	1,720	0	0	0	0	0	0	0	0	0	0	0	0	25,074	23,822	25,542	1,720
Total MA00	25,074	23,822	25,542	1,720	0	0	0	0	0	0	0	0	0	0	0	0	25,074	23,822	25,542	1,720

OP00 Wmata Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	276,698	288,267	340,990	52,724	0	0	0	0	0	0	0	0	0	0	0	0	276,698	288,267	340,990	52,724
Subtotal: *NPS*	276,698	288,267	340,990	52,724	0	0	0	0	0	0	0	0	0	0	0	0	276,698	288,267	340,990	52,724
Total OP00	276,698	288,267	340,990	52,724	0	0	0	0	0	0	0	0	0	0	0	0	276,698	288,267	340,990	52,724
Total budget	359,097	367,171	430,009	62,839	0	0	0	0	0	0	0	0	0	0	0	0	359,097	367,171	430,009	62,839

KE0 Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	43,568	18,600	39,867	21,267	0	800	0	-800	3,084	25,093	5,160	-19,933	46,652	44,493	45,027	534
Subtotal: *NPS*	43,568	18,600	39,867	21,267	0	800	0	-800	3,084	25,093	5,160	-19,933	46,652	44,493	45,027	534
Total DC00	43,568	18,600	39,867	21,267	0	800	0	-800	3,084	25,093	5,160	-19,933	46,652	44,493	45,027	534

DS00 Debt Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	85	10,589	18,450	7,861	10,587	0	0	0	0	0	0	0	10,672	10,589	18,450	7,861
Subtotal: *NPS*	85	10,589	18,450	7,861	10,587	0	0	0	0	0	0	0	10,672	10,589	18,450	7,861
Total DS00	85	10,589	18,450	7,861	10,587	0	0	0	0	0	0	0	10,672	10,589	18,450	7,861

MA00 Metro Access

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	1,260	0	0	0	0	23,822	0	-23,822	23,814	0	25,542	25,542	25,074	23,822	25,542	1,720
Subtotal: *NPS*	1,260	0	0	0	0	23,822	0	-23,822	23,814	0	25,542	25,542	25,074	23,822	25,542	1,720
Total MA00	1,260	0	0	0	0	23,822	0	-23,822	23,814	0	25,542	25,542	25,074	23,822	25,542	1,720

OP00 Wmata Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	203,576	217,712	232,178	14,466	58,222	42,048	85,572	43,524	14,901	28,507	23,240	-5,267	276,698	288,267	340,990	52,724
Subtotal: *NPS*	203,576	217,712	232,178	14,466	58,222	42,048	85,572	43,524	14,901	28,507	23,240	-5,267	276,698	288,267	340,990	52,724
Total OP00	203,576	217,712	232,178	14,466	58,222	42,048	85,572	43,524	14,901	28,507	23,240	-5,267	276,698	288,267	340,990	52,724
Total budget	248,489	246,901	290,495	43,594	68,809	66,670	85,572	18,902	41,799	53,600	53,942	342	359,097	367,171	430,009	62,839

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	359,097	367,171	430,009	62,839	0	0	0	0	0	0	0	0	0	0	0	0	359,097	367,171	430,009	62,839
Subtotal: *NPS*	**359,097**	**367,171**	**430,009**	**62,839**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**359,097**	**367,171**	**430,009**	**62,839**
Total budget	**359,097**	**367,171**	**430,009**	**62,839**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**359,097**	**367,171**	**430,009**	**62,839**

Full Time Equivalent (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	248,489	246,901	290,495	43,594	68,809	66,670	85,572	18,902	41,799	53,600	53,942	342	359,097	367,171	430,009	62,839
Subtotal: *NPS*	**248,489**	**246,901**	**290,495**	**43,594**	**68,809**	**66,670**	**85,572**	**18,902**	**41,799**	**53,600**	**53,942**	**342**	**359,097**	**367,171**	**430,009**	**62,839**
Total budget	**248,489**	**246,901**	**290,495**	**43,594**	**68,809**	**66,670**	**85,572**	**18,902**	**41,799**	**53,600**	**53,942**	**342**	**359,097**	**367,171**	**430,009**	**62,839**

Full Time Equivalent (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$290,495	0.00
Subtotal: Local Fund			**$290,495**	**0.00**
Dedicated Taxes				
	APP1		$85,572	0.00
Subtotal: Dedicated Taxes			**$85,572**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	PARKING METER WMATA	$49,642	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	$3,100	0.00
	6031	DC CIRCULATOR FUND - NPS MALL ROUTE	$1,200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$53,942**	**0.00**
Subtotal: General Fund			**$430,009**	**0.00**
Total: Washington Metropolitan Area Transit Authority			**$430,009**	**0.00**

Financing and Other

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule **30-PBB**

Repayment of Loans and Interest Name	DS0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF LOANS AND INTEREST	**1000**										
REPAYMENT OF LOANS AND INTEREST	1100	578,572	642,681	710,762	68,081	686,969	5,531	692,500	18,262	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		**578,572**	**642,681**	**710,762**	**68,081**	**686,969**	**5,531**	**692,500**	**18,262**	**0**	**0**
Total: Repayment of Loans and Interest		**578,572**	**642,681**	**710,762**	**68,081**	**686,969**	**5,531**	**692,500**	**18,262**	**0**	**0**

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	560,211	624,419	692,500	68,081	18,361	18,262	18,262	0	0	0	0	0	0	0	0	0	578,572	642,681	710,762	68,081
Subtotal: *NPS*	560,211	624,419	692,500	68,081	18,361	18,262	18,262	0	0	0	0	0	0	0	0	0	578,572	642,681	710,762	68,081
Total 1000	560,211	624,419	692,500	68,081	18,361	18,262	18,262	0	0	0	0	0	0	0	0	0	578,572	642,681	710,762	68,081
Total budget	560,211	624,419	692,500	68,081	18,361	18,262	18,262	0	0	0	0	0	0	0	0	0	578,572	642,681	710,762	68,081

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	555,097	619,100	686,969	67,869	0	0	0	0	5,114	5,319	5,531	212	560,211	624,419	692,500	68,081
Subtotal: *NPS*	555,097	619,100	686,969	67,869	0	0	0	0	5,114	5,319	5,531	212	560,211	624,419	692,500	68,081
Total 1000	555,097	619,100	686,969	67,869	0	0	0	0	5,114	5,319	5,531	212	560,211	624,419	692,500	68,081
Total budget	555,097	619,100	686,969	67,869	0	0	0	0	5,114	5,319	5,531	212	560,211	624,419	692,500	68,081

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	560,211	624,419	692,500	68,081	18,361	18,262	18,262	0	0	0	0	0	0	0	0	0	578,572	642,681	710,762	68,081
Subtotal: *NPS*	**560,211**	**624,419**	**692,500**	**68,081**	**18,361**	**18,262**	**18,262**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**578,572**	**642,681**	**710,762**	**68,081**
Total budget	**560,211**	**624,419**	**692,500**	**68,081**	**18,361**	**18,262**	**18,262**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**578,572**	**642,681**	**710,762**	**68,081**

Full Time Equivalent (FTEs)

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	555,097	619,100	686,969	67,869	0	0	0	0	5,114	5,319	5,531	212	560,211	624,419	692,500	68,081
Subtotal: *NPS*	**555,097**	**619,100**	**686,969**	**67,869**	**0**	**0**	**0**	**0**	**5,114**	**5,319**	**5,531**	**212**	**560,211**	**624,419**	**692,500**	**68,081**
Total budget	**555,097**	**619,100**	**686,969**	**67,869**	**0**	**0**	**0**	**0**	**5,114**	**5,319**	**5,531**	**212**	**560,211**	**624,419**	**692,500**	**68,081**

Full Time Equivalent (FTEs)

DS0 Repayment of Loans and Interest

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$686,969	0.00
Subtotal: Local Fund			**$686,969**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6462	PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	$5,531	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$5,531**	**0.00**
Subtotal: General Fund			**$692,500**	**0.00**
Federal Resources				
Federal Grant Fund				
	BAB15	BABS SUBSIDY PAYMENT	$18,262	0.00
Subtotal: Federal Grant Fund			**$18,262**	**0.00**
Subtotal: Federal Resources			**$18,262**	**0.00**
Total: Repayment of Loans and Interest			**$710,762**	**0.00**

Repayment of Interest on Short-Term Borrowings Name	ZA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SHORT-TERM BORROWINGS	**1000**										
SHORT-TERM BORROWINGS	1100	922	1,250	0	-1,250	0	0	0	0	0	0
Subtotal: SHORT-TERM BORROWINGS		**922**	**1,250**	**0**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Repayment of Interest on Short-Term Borrowings		**922**	**1,250**	**0**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**0**

ZA0 Repayment of Interest on Short-Term Borrowings

1000 Short-Term Borrowings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	922	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	922	1,250	0	-1,250
Subtotal: *NPS*	922	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	922	1,250	0	-1,250
Total 1000	922	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	922	1,250	0	-1,250
Total budget	922	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	922	1,250	0	-1,250

ZA0 Repayment of Interest on Short-Term Borrowings

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	922	1,250	0	-1,250	0	0	0	0	0	0	0	0	922	1,250	0	-1,250
Subtotal: *NPS*	922	1,250	0	-1,250	0	0	0	0	0	0	0	0	922	1,250	0	-1,250
Total 1000	922	1,250	0	-1,250	0	0	0	0	0	0	0	0	922	1,250	0	-1,250
Total budget	922	1,250	0	-1,250	0	0	0	0	0	0	0	0	922	1,250	0	-1,250

ZA0 Repayment of Interest on Short-Term Borrowings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	922	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	922	1,250	0	-1,250
Subtotal: *NPS*	**922**	**1,250**	**0**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**922**	**1,250**	**0**	**-1,250**
Total budget	**922**	**1,250**	**0**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**922**	**1,250**	**0**	**-1,250**

Full Time Equivalent (FTEs)

ZA0 Repayment of Interest on Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	922	1,250	0	-1,250	0	0	0	0	0	0	0	0	922	1,250	0	-1,250
Subtotal: *NPS*	**922**	**1,250**	**0**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**922**	**1,250**	**0**	**-1,250**
Total budget	**922**	**1,250**	**0**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**922**	**1,250**	**0**	**-1,250**

Full Time Equivalent (FTEs)

ZA0 Repayment of Interest on Short-Term Borrowings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				

Debt Service - Issuance Costs Name	ZB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEBT SERVICE - ISSUANCE COSTS	**1000**										
DEBT SERVICE - ISSUANCE COSTS	1100	2,945	6,000	5,000	-1,000	5,000	0	5,000	0	0	0
DEBT SERVICE - FEES	1200	0	0	3,000	3,000	3,000	0	3,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		**2,945**	**6,000**	**8,000**	**2,000**	**8,000**	**0**	**8,000**	**0**	**0**	**0**
Total: Debt Service - Issuance Costs		**2,945**	**6,000**	**8,000**	**2,000**	**8,000**	**0**	**8,000**	**0**	**0**	**0**

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	2,945	6,000	8,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,945	6,000	8,000	2,000
Subtotal: *NPS*	2,945	6,000	8,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,945	6,000	8,000	2,000
Total 1000	2,945	6,000	8,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,945	6,000	8,000	2,000
Total budget	2,945	6,000	8,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,945	6,000	8,000	2,000

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	2,945	6,000	8,000	2,000	0	0	0	0	0	0	0	0	2,945	6,000	8,000	2,000
Subtotal: *NPS*	2,945	6,000	8,000	2,000	0	0	0	0	0	0	0	0	2,945	6,000	8,000	2,000
Total 1000	2,945	6,000	8,000	2,000	0	0	0	0	0	0	0	0	2,945	6,000	8,000	2,000
Total budget	2,945	6,000	8,000	2,000	0	0	0	0	0	0	0	0	2,945	6,000	8,000	2,000

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	2,945	6,000	8,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,945	6,000	8,000	2,000
Subtotal: *NPS*	**2,945**	**6,000**	**8,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,945**	**6,000**	**8,000**	**2,000**
Total budget	**2,945**	**6,000**	**8,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,945**	**6,000**	**8,000**	**2,000**

Full Time Equivalent (FTEs)

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	2,945	6,000	8,000	2,000	0	0	0	0	0	0	0	0	2,945	6,000	8,000	2,000
Subtotal: *NPS*	**2,945**	**6,000**	**8,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,945**	**6,000**	**8,000**	**2,000**
Total budget	**2,945**	**6,000**	**8,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,945**	**6,000**	**8,000**	**2,000**

Full Time Equivalent (FTEs)

ZB0 Debt Service - Issuance Costs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,000	0.00
Subtotal: Local Fund			**$8,000**	**0.00**
Subtotal: General Fund			**$8,000**	**0.00**
Total: Debt Service - Issuance Costs			**$8,000**	**0.00**

Schools Modernization Fund Name	SM0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SCHOOLS MODERNIZATION FUND	**1000**										
SCHOOLS MODERNIZATION FUND	1100	14,276	13,523	0	-13,523	0	0	0	0	0	0
Subtotal: SCHOOLS MODERNIZATION FUND		**14,276**	**13,523**	**0**	**-13,523**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Schools Modernization Fund		**14,276**	**13,523**	**0**	**-13,523**	**0**	**0**	**0**	**0**	**0**	**0**

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	14,276	13,523	0	-13,523	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	-13,523
Subtotal: *NPS*	14,276	13,523	0	-13,523	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	-13,523
Total 1000	14,276	13,523	0	-13,523	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	-13,523
Total budget	14,276	13,523	0	-13,523	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	-13,523

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	14,276	13,523	0	-13,523	0	0	0	0	0	0	0	0	14,276	13,523	0	-13,523
Subtotal: *NPS*	14,276	13,523	0	-13,523	0	0	0	0	0	0	0	0	14,276	13,523	0	-13,523
Total 1000	14,276	13,523	0	-13,523	0	0	0	0	0	0	0	0	14,276	13,523	0	-13,523
Total budget	14,276	13,523	0	-13,523	0	0	0	0	0	0	0	0	14,276	13,523	0	-13,523

SM0 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	14,276	13,523	0	-13,523	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	-13,523
Subtotal: *NPS*	**14,276**	**13,523**	**0**	**-13,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,276**	**13,523**	**0**	**-13,523**
Total budget	**14,276**	**13,523**	**0**	**-13,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,276**	**13,523**	**0**	**-13,523**

Full Time Equivalent (FTEs)

SM0 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	14,276	13,523	0	-13,523	0	0	0	0	0	0	0	0	14,276	13,523	0	-13,523
Subtotal: *NPS*	**14,276**	**13,523**	**0**	**-13,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,276**	**13,523**	**0**	**-13,523**
Total budget	**14,276**	**13,523**	**0**	**-13,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,276**	**13,523**	**0**	**-13,523**

Full Time Equivalent (FTEs)

SM0 Schools Modernization Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				

Repayment of Revenue Bonds Name	DT0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF REVENUE BONDS	**1000**										
REPAYMENT OF REVENUE BONDS	1100	7,822	7,835	7,832	-3	0	0	7,832	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		**7,822**	**7,835**	**7,832**	**-3**	**0**	**0**	**7,832**	**0**	**0**	**0**
Total: Repayment of Revenue Bonds		**7,822**	**7,835**	**7,832**	**-3**	**0**	**0**	**7,832**	**0**	**0**	**0**

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	7,822	7,835	7,832	-3	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,835	7,832	-3
Subtotal: *NPS*	7,822	7,835	7,832	-3	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,835	7,832	-3
Total 1000	7,822	7,835	7,832	-3	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,835	7,832	-3
Total budget	7,822	7,835	7,832	-3	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,835	7,832	-3

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	0	0	0	0	7,822	7,835	7,832	-3	0	0	0	0	7,822	7,835	7,832	-3
Subtotal: *NPS*	0	0	0	0	7,822	7,835	7,832	-3	0	0	0	0	7,822	7,835	7,832	-3
Total 1000	0	0	0	0	7,822	7,835	7,832	-3	0	0	0	0	7,822	7,835	7,832	-3
Total budget	0	0	0	0	7,822	7,835	7,832	-3	0	0	0	0	7,822	7,835	7,832	-3

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	7,822	7,835	7,832	-3	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,835	7,832	-3
Subtotal: *NPS*	**7,822**	**7,835**	**7,832**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,835**	**7,832**	**-3**
Total budget	**7,822**	**7,835**	**7,832**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,835**	**7,832**	**-3**

Full Time Equivalent (FTEs)

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	0	0	0	0	7,822	7,835	7,832	-3	0	0	0	0	7,822	7,835	7,832	-3
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**7,822**	**7,835**	**7,832**	**-3**	**0**	**0**	**0**	**0**	**7,822**	**7,835**	**7,832**	**-3**
Total budget	**0**	**0**	**0**	**0**	**7,822**	**7,835**	**7,832**	**-3**	**0**	**0**	**0**	**0**	**7,822**	**7,835**	**7,832**	**-3**

Full Time Equivalent (FTEs)

DT0 Repayment of Revenue Bonds

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$7,832	0.00
Subtotal: Dedicated Taxes			**$7,832**	**0.00**
Subtotal: General Fund			**$7,832**	**0.00**
Total: Repayment of Revenue Bonds			**$7,832**	**0.00**

Commercial Paper Program Name	ZC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMERCIAL PAPER PROGRAM	**1000**										
COMMERCIAL PAPER PROGRAM	1100	0	0	8,503	8,503	8,503	0	8,503	0	0	0
Subtotal: COMMERCIAL PAPER PROGRAM		**0**	**0**	**8,503**	**8,503**	**8,503**	**0**	**8,503**	**0**	**0**	**0**
Total: Commercial Paper Program		**0**	**0**	**8,503**	**8,503**	**8,503**	**0**	**8,503**	**0**	**0**	**0**

ZC0 Commercial Paper Program

1000 Commercial Paper Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	0	0	8,503	8,503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,503	8,503
Subtotal: *NPS*	0	0	8,503	8,503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,503	8,503
Total 1000	0	0	8,503	8,503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,503	8,503
Total budget	0	0	8,503	8,503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,503	8,503

ZC0 Commercial Paper Program

1000 Commercial Paper Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	0	0	8,503	8,503	0	0	0	0	0	0	0	0	0	0	8,503	8,503
Subtotal: *NPS*	0	0	8,503	8,503	0	0	0	0	0	0	0	0	0	0	8,503	8,503
Total 1000	0	0	8,503	8,503	0	0	0	0	0	0	0	0	0	0	8,503	8,503
Total budget	0	0	8,503	8,503	0	0	0	0	0	0	0	0	0	0	8,503	8,503

ZC0 Commercial Paper Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	0	0	8,503	8,503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,503	8,503
Subtotal: *NPS*	**0**	**0**	**8,503**	**8,503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,503**	**8,503**
Total budget	**0**	**0**	**8,503**	**8,503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,503**	**8,503**

Full Time Equivalent (FTEs)

ZC0 Commercial Paper Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	0	0	8,503	8,503	0	0	0	0	0	0	0	0	0	0	8,503	8,503
Subtotal: *NPS*	**0**	**0**	**8,503**	**8,503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,503**	**8,503**
Total budget	**0**	**0**	**8,503**	**8,503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,503**	**8,503**

Full Time Equivalent (FTEs)

ZC0 Commercial Paper Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,503	0.00
Subtotal: Local Fund			**$8,503**	**0.00**
Subtotal: General Fund			**$8,503**	**0.00**
Total: Commercial Paper Program			**$8,503**	**0.00**

Settlements and Judgments Name	ZH0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SETTLEMENT AND JUDGMENTS	**1000**										
SETTLEMENT AND JUDGMENTS	1100	32,953	21,292	21,825	532	21,825	0	21,825	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		**32,953**	**21,292**	**21,825**	**532**	**21,825**	**0**	**21,825**	**0**	**0**	**0**
Total: Settlements and Judgments		**32,953**	**21,292**	**21,825**	**532**	**21,825**	**0**	**21,825**	**0**	**0**	**0**

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	32,953	21,292	21,825	532	0	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	532
Subtotal: *NPS*	32,953	21,292	21,825	532	0	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	532
Total 1000	32,953	21,292	21,825	532	0	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	532
Total budget	32,953	21,292	21,825	532	0	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	532

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	32,953	21,292	21,825	532	0	0	0	0	0	0	0	0	32,953	21,292	21,825	532
Subtotal: *NPS*	32,953	21,292	21,825	532	0	0	0	0	0	0	0	0	32,953	21,292	21,825	532
Total 1000	32,953	21,292	21,825	532	0	0	0	0	0	0	0	0	32,953	21,292	21,825	532
Total budget	32,953	21,292	21,825	532	0	0	0	0	0	0	0	0	32,953	21,292	21,825	532

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	32,953	21,292	21,825	532	0	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	532
Subtotal: *NPS*	**32,953**	**21,292**	**21,825**	**532**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,953**	**21,292**	**21,825**	**532**
Total budget	**32,953**	**21,292**	**21,825**	**532**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,953**	**21,292**	**21,825**	**532**

Full Time Equivalent (FTEs)

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	32,953	21,292	21,825	532	0	0	0	0	0	0	0	0	32,953	21,292	21,825	532
Subtotal: *NPS*	**32,953**	**21,292**	**21,825**	**532**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,953**	**21,292**	**21,825**	**532**
Total budget	**32,953**	**21,292**	**21,825**	**532**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,953**	**21,292**	**21,825**	**532**

Full Time Equivalent (FTEs)

ZH0 Settlements and Judgments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$21,825	0.00
Subtotal: Local Fund			**$21,825**	**0.00**
Subtotal: General Fund			**$21,825**	**0.00**
Total: Settlements and Judgments			**$21,825**	**0.00**

John A. Wilson Building Fund Name	ZZ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WILSON BUILDING	**1000**										
WILSON BUILDING	1100	4,289	4,369	4,082	-287	4,082	0	4,082	0	0	0
Subtotal: WILSON BUILDING		**4,289**	**4,369**	**4,082**	**-287**	**4,082**	**0**	**4,082**	**0**	**0**	**0**
Total: John A. Wilson Building Fund		**4,289**	**4,369**	**4,082**	**-287**	**4,082**	**0**	**4,082**	**0**	**0**	**0**

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0030	1,001	1,019	929	-90	0	0	0	0	0	0	0	0	0	0	0	0	1,001	1,019	929	-90
0034	1,823	1,722	1,766	43	0	0	0	0	0	0	0	0	0	0	0	0	1,823	1,722	1,766	43
0035	1,465	1,628	1,388	-239	0	0	0	0	0	0	0	0	0	0	0	0	1,465	1,628	1,388	-239
Subtotal: *NPS*	4,289	4,369	4,082	-287	0	0	0	0	0	0	0	0	0	0	0	0	4,289	4,369	4,082	-287
Total 1000	4,289	4,369	4,082	-287	0	0	0	0	0	0	0	0	0	0	0	0	4,289	4,369	4,082	-287
Total budget	4,289	4,369	4,082	-287	0	0	0	0	0	0	0	0	0	0	0	0	4,289	4,369	4,082	-287

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0030	1,001	1,019	929	-90	0	0	0	0	0	0	0	0	1,001	1,019	929	-90
0034	1,823	1,722	1,766	43	0	0	0	0	0	0	0	0	1,823	1,722	1,766	43
0035	1,465	1,628	1,388	-239	0	0	0	0	0	0	0	0	1,465	1,628	1,388	-239
Subtotal: *NPS*	4,289	4,369	4,082	-287	0	0	0	0	0	0	0	0	4,289	4,369	4,082	-287
Total 1000	4,289	4,369	4,082	-287	0	0	0	0	0	0	0	0	4,289	4,369	4,082	-287
Total budget	4,289	4,369	4,082	-287	0	0	0	0	0	0	0	0	4,289	4,369	4,082	-287

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0030	1,001	1,019	929	-90	0	0	0	0	0	0	0	0	0	0	0	0	1,001	1,019	929	-90
0034	1,823	1,722	1,766	43	0	0	0	0	0	0	0	0	0	0	0	0	1,823	1,722	1,766	43
0035	1,465	1,628	1,388	-239	0	0	0	0	0	0	0	0	0	0	0	0	1,465	1,628	1,388	-239
Subtotal: *NPS*	**4,289**	**4,369**	**4,082**	**-287**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,289**	**4,369**	**4,082**	**-287**
Total budget	**4,289**	**4,369**	**4,082**	**-287**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,289**	**4,369**	**4,082**	**-287**

Full Time Equivalent (FTEs)

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0030	1,001	1,019	929	-90	0	0	0	0	0	0	0	0	1,001	1,019	929	-90
0034	1,823	1,722	1,766	43	0	0	0	0	0	0	0	0	1,823	1,722	1,766	43
0035	1,465	1,628	1,388	-239	0	0	0	0	0	0	0	0	1,465	1,628	1,388	-239
Subtotal: *NPS*	**4,289**	**4,369**	**4,082**	**-287**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,289**	**4,369**	**4,082**	**-287**
Total budget	**4,289**	**4,369**	**4,082**	**-287**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,289**	**4,369**	**4,082**	**-287**

Full Time Equivalent (FTEs)

ZZ0 John A. Wilson Building Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,082	0.00
Subtotal: Local Fund			**$4,082**	**0.00**
Subtotal: General Fund			**$4,082**	**0.00**
Total: John A. Wilson Building Fund			**$4,082**	**0.00**

Workforce Investments Name	UP0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WORKFORCE INVESTMENTS	**1000**										
WORKFORCE INVESTMENTS	1100	0	18,025	68,488	50,463	68,488	0	68,488	0	0	0
Subtotal: WORKFORCE INVESTMENTS		**0**	**18,025**	**68,488**	**50,463**	**68,488**	**0**	**68,488**	**0**	**0**	**0**
Total: Workforce Investments		**0**	**18,025**	**68,488**	**50,463**	**68,488**	**0**	**68,488**	**0**	**0**	**0**

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	18,025	68,488	50,463	0	0	0	0	0	0	0	0	0	0	0	0	0	18,025	68,488	50,463
Subtotal: *PS*	0	18,025	68,488	50,463	0	0	0	0	0	0	0	0	0	0	0	0	0	18,025	68,488	50,463
Total 1000	0	18,025	68,488	50,463	0	0	0	0	0	0	0	0	0	0	0	0	0	18,025	68,488	50,463
Total budget	0	18,025	68,488	50,463	0	0	0	0	0	0	0	0	0	0	0	0	0	18,025	68,488	50,463

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	18,025	68,488	50,463	0	0	0	0	0	0	0	0	0	18,025	68,488	50,463
Subtotal: *PS*	0	18,025	68,488	50,463	0	0	0	0	0	0	0	0	0	18,025	68,488	50,463
Total 1000	0	18,025	68,488	50,463	0	0	0	0	0	0	0	0	0	18,025	68,488	50,463
Total budget	0	18,025	68,488	50,463	0	0	0	0	0	0	0	0	0	18,025	68,488	50,463

UP0 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	18,025	68,488	50,463	0	0	0	0	0	0	0	0	0	0	0	0	0	18,025	68,488	50,463
Subtotal: *PS*	**0**	**18,025**	**68,488**	**50,463**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,025**	**68,488**	**50,463**
Total budget	**0**	**18,025**	**68,488**	**50,463**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,025**	**68,488**	**50,463**

Full Time Equivalent (FTEs)

UP0 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	18,025	68,488	50,463	0	0	0	0	0	0	0	0	0	18,025	68,488	50,463
Subtotal: *PS*	**0**	**18,025**	**68,488**	**50,463**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,025**	**68,488**	**50,463**
Total budget	**0**	**18,025**	**68,488**	**50,463**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,025**	**68,488**	**50,463**

Full Time Equivalent (FTEs)

UP0 Workforce Investments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$68,488	0.00
Subtotal: Local Fund			**$68,488**	**0.00**
Subtotal: General Fund			**$68,488**	**0.00**
Total: Workforce Investments			**$68,488**	**0.00**

Non-Departmental Name	DO0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-DEPARTMENTAL	**1000**										
NON-DEPARTMENTAL	1100	0	7,224	5,622	-1,602	3,804	1,818	5,622	0	0	0
Subtotal: NON-DEPARTMENTAL		**0**	**7,224**	**5,622**	**-1,602**	**3,804**	**1,818**	**5,622**	**0**	**0**	**0**
Total: Non-Departmental		**0**	**7,224**	**5,622**	**-1,602**	**3,804**	**1,818**	**5,622**	**0**	**0**	**0**

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
Subtotal: *PS*	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
0050	0	5,220	4,118	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	5,220	4,118	-1,102
Subtotal: *NPS*	0	5,220	4,118	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	5,220	4,118	-1,102
Total 1000	0	7,224	5,622	-1,602	0	0	0	0	0	0	0	0	0	0	0	0	0	7,224	5,622	-1,602
Total budget	0	7,224	5,622	-1,602	0	0	0	0	0	0	0	0	0	0	0	0	0	7,224	5,622	-1,602

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
Subtotal: *PS*	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
0050	0	1,800	2,300	500	0	0	0	0	0	3,420	1,818	-1,602	0	5,220	4,118	-1,102
Subtotal: *NPS*	0	1,800	2,300	500	0	0	0	0	0	3,420	1,818	-1,602	0	5,220	4,118	-1,102
Total 1000	0	3,804	3,804	0	0	0	0	0	0	3,420	1,818	-1,602	0	7,224	5,622	-1,602
Total budget	0	3,804	3,804	0	0	0	0	0	0	3,420	1,818	-1,602	0	7,224	5,622	-1,602

DO0 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
Subtotal: *PS*	**0**	**2,004**	**1,504**	**-500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,004**	**1,504**	**-500**
0050	0	5,220	4,118	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	5,220	4,118	-1,102
Subtotal: *NPS*	**0**	**5,220**	**4,118**	**-1,102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,220**	**4,118**	**-1,102**
Total budget	**0**	**7,224**	**5,622**	**-1,602**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,224**	**5,622**	**-1,602**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	44	40	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	44	40	-4
Total FTEs	**0**	**44**	**40**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**40**	**-4**

DO0 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
Subtotal: *PS*	**0**	**2,004**	**1,504**	**-500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,004**	**1,504**	**-500**
0050	0	1,800	2,300	500	0	0	0	0	0	3,420	1,818	-1,602	0	5,220	4,118	-1,102
Subtotal: *NPS*	**0**	**1,800**	**2,300**	**500**	**0**	**0**	**0**	**0**	**0**	**3,420**	**1,818**	**-1,602**	**0**	**5,220**	**4,118**	**-1,102**
Total budget	**0**	**3,804**	**3,804**	**0**	**0**	**0**	**0**	**0**	**0**	**3,420**	**1,818**	**-1,602**	**0**	**7,224**	**5,622**	**-1,602**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	44	40	-4	0	0	0	0	0	0	0	0	0	44	40	-4
Total FTEs	**0**	**44**	**40**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**40**	**-4**

DO0 Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,804	40.00
Subtotal: Local Fund			**$3,804**	**40.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL REVENUE FUND	$1,818	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,818**	**0.00**
Subtotal: General Fund			**$5,622**	**40.00**
Total: Non-Departmental			**$5,622**	**40.00**

Emergency Planning and Security Fund Name	EP0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EMERGENCY PLANNING AND SECURITY COST	**1000**										
EMERGENCY PLANNING AND SECURITY COST	1100	13,675	34,895	13,000	-21,895	0	0	0	13,000	0	0
		606	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		**14,281**	**34,895**	**13,000**	**-21,895**	**0**	**0**	**0**	**13,000**	**0**	**0**
Total: Emergency Planning and Security Fund		**14,281**	**34,895**	**13,000**	**-21,895**	**0**	**0**	**0**	**13,000**	**0**	**0**

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	13,675	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	13,675	34,895	13,000	-21,895
0052	0	0	0	0	606	0	0	0	0	0	0	0	0	0	0	0	606	0	0	0
Subtotal: *NPS*	0	0	0	0	14,281	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	14,281	34,895	13,000	-21,895
Total 1000	0	0	0	0	14,281	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	14,281	34,895	13,000	-21,895
Total budget	0	0	0	0	14,281	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	14,281	34,895	13,000	-21,895

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

EP0 Emergency Planning and Security Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	13,675	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	13,675	34,895	13,000	-21,895
0052	0	0	0	0	606	0	0	0	0	0	0	0	0	0	0	0	606	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**14,281**	**34,895**	**13,000**	**-21,895**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,281**	**34,895**	**13,000**	**-21,895**
Total budget	**0**	**0**	**0**	**0**	**14,281**	**34,895**	**13,000**	**-21,895**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,281**	**34,895**	**13,000**	**-21,895**

Full Time Equivalent (FTEs)

EP0 Emergency Planning and Security Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

EP0 Emergency Planning and Security Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$13,000	0.00
Subtotal: Federal Payments			**$13,000**	**0.00**
Subtotal: Federal Resources			**$13,000**	**0.00**
Total: Emergency Planning and Security Fund			**$13,000**	**0.00**

Master Equipment Lease/Purchase Program Name	ELO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EQUIPMENT LEASE	**1000**										
EQUIPMENT LEASE	1100	38,914	29,381	19,254	-10,126	19,254	0	19,254	0	0	0
Subtotal: EQUIPMENT LEASE		**38,914**	**29,381**	**19,254**	**-10,126**	**19,254**	**0**	**19,254**	**0**	**0**	**0**
Total: Master Equipment Lease/Purchase Program		**38,914**	**29,381**	**19,254**	**-10,126**	**19,254**	**0**	**19,254**	**0**	**0**	**0**

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	38,914	29,381	19,254	-10,126	0	0	0	0	0	0	0	0	0	0	0	0	38,914	29,381	19,254	-10,126
Subtotal: *NPS*	38,914	29,381	19,254	-10,126	0	0	0	0	0	0	0	0	0	0	0	0	38,914	29,381	19,254	-10,126
Total 1000	38,914	29,381	19,254	-10,126	0	0	0	0	0	0	0	0	0	0	0	0	38,914	29,381	19,254	-10,126
Total budget	38,914	29,381	19,254	-10,126	0	0	0	0	0	0	0	0	0	0	0	0	38,914	29,381	19,254	-10,126

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	38,914	29,381	19,254	-10,126	0	0	0	0	0	0	0	0	38,914	29,381	19,254	-10,126
Subtotal: *NPS*	38,914	29,381	19,254	-10,126	0	0	0	0	0	0	0	0	38,914	29,381	19,254	-10,126
Total 1000	38,914	29,381	19,254	-10,126	0	0	0	0	0	0	0	0	38,914	29,381	19,254	-10,126
Total budget	38,914	29,381	19,254	-10,126	0	0	0	0	0	0	0	0	38,914	29,381	19,254	-10,126

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	38,914	29,381	19,254	-10,126	0	0	0	0	0	0	0	0	0	0	0	0	38,914	29,381	19,254	-10,126
Subtotal: *NPS*	**38,914**	**29,381**	**19,254**	**-10,126**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,914**	**29,381**	**19,254**	**-10,126**
Total budget	**38,914**	**29,381**	**19,254**	**-10,126**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,914**	**29,381**	**19,254**	**-10,126**

Full Time Equivalent (FTEs)

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	38,914	29,381	19,254	-10,126	0	0	0	0	0	0	0	0	38,914	29,381	19,254	-10,126
Subtotal: *NPS*	**38,914**	**29,381**	**19,254**	**-10,126**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,914**	**29,381**	**19,254**	**-10,126**
Total budget	**38,914**	**29,381**	**19,254**	**-10,126**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,914**	**29,381**	**19,254**	**-10,126**

Full Time Equivalent (FTEs)

ELO Master Equipment Lease/Purchase Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$19,254	0.00
Subtotal: Local Fund			**$19,254**	**0.00**
Subtotal: General Fund			**$19,254**	**0.00**
Total: Master Equipment Lease/Purchase Program			**$19,254**	**0.00**

Pay-As-You-Go Capital Fund Name	PA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PAY-GO CAPITAL	**1000**										
PAY-GO CAPITAL	1100	144,105	120,542	106,123	-14,419	59,960	46,162	106,123	0	0	0
Subtotal: PAY-GO CAPITAL		**144,105**	**120,542**	**106,123**	**-14,419**	**59,960**	**46,162**	**106,123**	**0**	**0**	**0**
Total: Pay-As-You-Go Capital Fund		**144,105**	**120,542**	**106,123**	**-14,419**	**59,960**	**46,162**	**106,123**	**0**	**0**	**0**

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	144,105	120,542	106,123	-14,419	0	0	0	0	0	0	0	0	0	0	0	0	144,105	120,542	106,123	-14,419
Subtotal: *NPS*	144,105	120,542	106,123	-14,419	0	0	0	0	0	0	0	0	0	0	0	0	144,105	120,542	106,123	-14,419
Total 1000	144,105	120,542	106,123	-14,419	0	0	0	0	0	0	0	0	0	0	0	0	144,105	120,542	106,123	-14,419
Total budget	144,105	120,542	106,123	-14,419	0	0	0	0	0	0	0	0	0	0	0	0	144,105	120,542	106,123	-14,419

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	88,043	66,614	59,960	-6,654	0	0	0	0	56,062	53,928	46,162	-7,766	144,105	120,542	106,123	-14,419
Subtotal: *NPS*	88,043	66,614	59,960	-6,654	0	0	0	0	56,062	53,928	46,162	-7,766	144,105	120,542	106,123	-14,419
Total 1000	88,043	66,614	59,960	-6,654	0	0	0	0	56,062	53,928	46,162	-7,766	144,105	120,542	106,123	-14,419
Total budget	88,043	66,614	59,960	-6,654	0	0	0	0	56,062	53,928	46,162	-7,766	144,105	120,542	106,123	-14,419

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	144,105	120,542	106,123	-14,419	0	0	0	0	0	0	0	0	0	0	0	0	144,105	120,542	106,123	-14,419
Subtotal: *NPS*	**144,105**	**120,542**	**106,123**	**-14,419**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**144,105**	**120,542**	**106,123**	**-14,419**
Total budget	**144,105**	**120,542**	**106,123**	**-14,419**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**144,105**	**120,542**	**106,123**	**-14,419**

Full Time Equivalent (FTEs)

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	88,043	66,614	59,960	-6,654	0	0	0	0	56,062	53,928	46,162	-7,766	144,105	120,542	106,123	-14,419
Subtotal: *NPS*	**88,043**	**66,614**	**59,960**	**-6,654**	**0**	**0**	**0**	**0**	**56,062**	**53,928**	**46,162**	**-7,766**	**144,105**	**120,542**	**106,123**	**-14,419**
Total budget	**88,043**	**66,614**	**59,960**	**-6,654**	**0**	**0**	**0**	**0**	**56,062**	**53,928**	**46,162**	**-7,766**	**144,105**	**120,542**	**106,123**	**-14,419**

Full Time Equivalent (FTEs)

PA0 Pay-As-You-Go Capital Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$59,960	0.00
Subtotal: Local Fund			**$59,960**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE FUND	$1,000	0.00
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	$45,162	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$46,162**	**0.00**
Subtotal: General Fund			**$106,123**	**0.00**
Total: Pay-As-You-Go Capital Fund			**$106,123**	**0.00**

District Retiree Health Contribution Name	RH0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISTRICT RETIREE HEALTH CONTRIBUTION	**1000**										
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	29,000	31,000	44,500	13,500	44,500	0	44,500	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		**29,000**	**31,000**	**44,500**	**13,500**	**44,500**	**0**	**44,500**	**0**	**0**	**0**
Total: District Retiree Health Contribution		**29,000**	**31,000**	**44,500**	**13,500**	**44,500**	**0**	**44,500**	**0**	**0**	**0**

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	29,000	31,000	44,500	13,500	0	0	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	13,500
Subtotal: *NPS*	29,000	31,000	44,500	13,500	0	0	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	13,500
Total 1000	29,000	31,000	44,500	13,500	0	0	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	13,500
Total budget	29,000	31,000	44,500	13,500	0	0	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	13,500

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	29,000	31,000	44,500	13,500	0	0	0	0	0	0	0	0	29,000	31,000	44,500	13,500
Subtotal: *NPS*	29,000	31,000	44,500	13,500	0	0	0	0	0	0	0	0	29,000	31,000	44,500	13,500
Total 1000	29,000	31,000	44,500	13,500	0	0	0	0	0	0	0	0	29,000	31,000	44,500	13,500
Total budget	29,000	31,000	44,500	13,500	0	0	0	0	0	0	0	0	29,000	31,000	44,500	13,500

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	29,000	31,000	44,500	13,500	0	0	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	13,500
Subtotal: *NPS*	**29,000**	**31,000**	**44,500**	**13,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,000**	**31,000**	**44,500**	**13,500**
Total budget	**29,000**	**31,000**	**44,500**	**13,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,000**	**31,000**	**44,500**	**13,500**

Full Time Equivalent (FTEs)

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	29,000	31,000	44,500	13,500	0	0	0	0	0	0	0	0	29,000	31,000	44,500	13,500
Subtotal: *NPS*	**29,000**	**31,000**	**44,500**	**13,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,000**	**31,000**	**44,500**	**13,500**
Total budget	**29,000**	**31,000**	**44,500**	**13,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,000**	**31,000**	**44,500**	**13,500**

Full Time Equivalent (FTEs)

RH0 District Retiree Health Contribution

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$44,500	0.00
Subtotal: Local Fund			**$44,500**	**0.00**
Subtotal: General Fund			**$44,500**	**0.00**
Total: District Retiree Health Contribution			**$44,500**	**0.00**

Highway Transportation Fund - Transfers Name	KZ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSFER TAX TO HIGHWAY TRUST FUND	**1000**										
TRANS MOTOR FUEL TAX TO HYWY TRUST FUND	1100	25,332	24,754	24,936	182	0	0	24,936	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		**25,332**	**24,754**	**24,936**	**182**	**0**	**0**	**24,936**	**0**	**0**	**0**
Total: Highway Transportation Fund - Transfers		**25,332**	**24,754**	**24,936**	**182**	**0**	**0**	**24,936**	**0**	**0**	**0**

KZ0 Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	25,332	24,754	24,936	182	0	0	0	0	0	0	0	0	0	0	0	0	25,332	24,754	24,936	182
Subtotal: *NPS*	25,332	24,754	24,936	182	0	0	0	0	0	0	0	0	0	0	0	0	25,332	24,754	24,936	182
Total 1000	25,332	24,754	24,936	182	0	0	0	0	0	0	0	0	0	0	0	0	25,332	24,754	24,936	182
Total budget	25,332	24,754	24,936	182	0	0	0	0	0	0	0	0	0	0	0	0	25,332	24,754	24,936	182

KZ0 Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	25,332	24,754	24,936	182	0	0	0	0	25,332	24,754	24,936	182
Subtotal: *NPS*	0	0	0	0	25,332	24,754	24,936	182	0	0	0	0	25,332	24,754	24,936	182
Total 1000	0	0	0	0	25,332	24,754	24,936	182	0	0	0	0	25,332	24,754	24,936	182
Total budget	0	0	0	0	25,332	24,754	24,936	182	0	0	0	0	25,332	24,754	24,936	182

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	25,332	24,754	24,936	182	0	0	0	0	0	0	0	0	0	0	0	0	25,332	24,754	24,936	182
Subtotal: *NPS*	**25,332**	**24,754**	**24,936**	**182**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,332**	**24,754**	**24,936**	**182**
Total budget	**25,332**	**24,754**	**24,936**	**182**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,332**	**24,754**	**24,936**	**182**

Full Time Equivalent (FTEs)

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	25,332	24,754	24,936	182	0	0	0	0	25,332	24,754	24,936	182
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**25,332**	**24,754**	**24,936**	**182**	**0**	**0**	**0**	**0**	**25,332**	**24,754**	**24,936**	**182**
Total budget	**0**	**0**	**0**	**0**	**25,332**	**24,754**	**24,936**	**182**	**0**	**0**	**0**	**0**	**25,332**	**24,754**	**24,936**	**182**

Full Time Equivalent (FTEs)

KZ0 Highway Transportation Fund - Transfers

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$24,936	0.00
Subtotal: Dedicated Taxes			**$24,936**	**0.00**
Subtotal: General Fund			**$24,936**	**0.00**
Total: Highway Transportation Fund - Transfers			**$24,936**	**0.00**

Convention Center Transfer Name	EZ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSFER TO CONVENTION CENTER	**1000**										
TRANSFER SALES TAX TO CONVENTION CENTER	1100	131,916	122,286	140,138	17,851	0	0	140,138	0	0	0
TRANSFER OTHER REVENUE TO CONVENTION CTR	1200	0	0	1,498	1,498	0	1,498	1,498	0	0	0
Subtotal: TRANSFER TO CONVENTION CENTER		**131,916**	**122,286**	**141,636**	**19,350**	**0**	**1,498**	**141,636**	**0**	**0**	**0**
Total: Convention Center Transfer		**131,916**	**122,286**	**141,636**	**19,350**	**0**	**1,498**	**141,636**	**0**	**0**	**0**

EZ0 Convention Center Transfer

1000 Transfer To Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	131,916	122,286	141,636	19,350	0	0	0	0	0	0	0	0	0	0	0	0	131,916	122,286	141,636	19,350
Subtotal: *NPS*	131,916	122,286	141,636	19,350	0	0	0	0	0	0	0	0	0	0	0	0	131,916	122,286	141,636	19,350
Total 1000	131,916	122,286	141,636	19,350	0	0	0	0	0	0	0	0	0	0	0	0	131,916	122,286	141,636	19,350
Total budget	131,916	122,286	141,636	19,350	0	0	0	0	0	0	0	0	0	0	0	0	131,916	122,286	141,636	19,350

EZ0 Convention Center Transfer

1000 Transfer To Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	8,365	3,186	0	-3,186	123,551	119,100	140,138	21,038	0	0	1,498	1,498	131,916	122,286	141,636	19,350
Subtotal: *NPS*	8,365	3,186	0	-3,186	123,551	119,100	140,138	21,038	0	0	1,498	1,498	131,916	122,286	141,636	19,350
Total 1000	8,365	3,186	0	-3,186	123,551	119,100	140,138	21,038	0	0	1,498	1,498	131,916	122,286	141,636	19,350
Total budget	8,365	3,186	0	-3,186	123,551	119,100	140,138	21,038	0	0	1,498	1,498	131,916	122,286	141,636	19,350

EZ0 Convention Center Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	131,916	122,286	141,636	19,350	0	0	0	0	0	0	0	0	0	0	0	0	131,916	122,286	141,636	19,350
Subtotal: *NPS*	**131,916**	**122,286**	**141,636**	**19,350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**131,916**	**122,286**	**141,636**	**19,350**
Total budget	**131,916**	**122,286**	**141,636**	**19,350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**131,916**	**122,286**	**141,636**	**19,350**

Full Time Equivalent (FTEs)

EZ0 Convention Center Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	8,365	3,186	0	-3,186	123,551	119,100	140,138	21,038	0	0	1,498	1,498	131,916	122,286	141,636	19,350
Subtotal: *NPS*	**8,365**	**3,186**	**0**	**-3,186**	**123,551**	**119,100**	**140,138**	**21,038**	**0**	**0**	**1,498**	**1,498**	**131,916**	**122,286**	**141,636**	**19,350**
Total budget	**8,365**	**3,186**	**0**	**-3,186**	**123,551**	**119,100**	**140,138**	**21,038**	**0**	**0**	**1,498**	**1,498**	**131,916**	**122,286**	**141,636**	**19,350**

Full Time Equivalent (FTEs)

EZ0 Convention Center Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$140,138	0.00
Subtotal: Dedicated Taxes			**$140,138**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6100	CONVENTION CENTER HOTEL GROUND LEASE PMT	$1,498	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,498**	**0.00**
Subtotal: General Fund			**$141,636**	**0.00**
Total: Convention Center Transfer			**$141,636**	**0.00**

Enterprise and Other Funds

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule **30-PBB**

Water and Sewer Authority Name	LA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASA	**1000**										
WASA	1100	0	535,825	561,947	26,122	0	0	0	0	0	0
Subtotal: WASA		**0**	**535,825**	**561,947**	**26,122**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Water and Sewer Authority		**0**	**535,825**	**561,947**	**26,122**	**0**	**0**	**0**	**0**	**0**	**0**

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LA0 Water and Sewer Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

LA0 Water and Sewer Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

LA0 Water and Sewer Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - LA0	$561,947	0.00
Subtotal: Enterprise And Other Funds			**$561,947**	**0.00**
Subtotal: Enterprise and Other			**$561,947**	**0.00**
Total: Water and Sewer Authority			**$561,947**	**0.00**

Washington Aqueduct Name	LB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON AQUEDUCT	**1000**										
WASHINGTON AQUEDUCT	1100	0	59,770	61,419	1,649	0	0	0	0	0	0
Subtotal: WASHINGTON AQUEDUCT		**0**	**59,770**	**61,419**	**1,649**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Washington Aqueduct		**0**	**59,770**	**61,419**	**1,649**	**0**	**0**	**0**	**0**	**0**	**0**

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LB0 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

LB0 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

LB0 Washington Aqueduct

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - LB0	$61,419	0.00
Subtotal: Enterprise And Other Funds			**$61,419**	**0.00**
Subtotal: Enterprise and Other			**$61,419**	**0.00**
Total: Washington Aqueduct			**$61,419**	**0.00**

OFFICE OF LOTTERY AND CHARITABLE GAMES Name	DC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
HUMAN RESOURCES	1010	636	677	678	1	0	0	0	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	747	774	959	185	0	0	0	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	499	587	554	-34	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	581	8,952	1,552	-7,400	0	0	0	0	0	0
FINANCIAL SERVICES	1050	3,737	5,657	5,615	-43	0	0	0	0	0	0
LEGAL SERVICES	1060	1	8	8	0	0	0	0	0	0	0
SECURITY	1075	901	1,037	816	-221	0	0	0	0	0	0
COMMUNICATIONS	1080	566	865	823	-42	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**7,668**	**18,556**	**11,004**	**-7,553**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	95	132	132	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	644	702	705	3	0	0	0	0	0	0
FISCAL OFFICER	130F	200,509	179,586	204,493	24,906	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**201,248**	**180,420**	**205,329**	**24,910**	**0**	**0**	**0**	**0**	**0**	**0**
GAMING OPERATIONS PROGRAM	**6000**										
MARKETING	6200	7,162	7,752	7,803	50	0	0	0	0	0	0
TRADE DEVELOPMENT	6300	2,767	4,380	5,370	990	0	0	0	0	0	0
DRAW DIVISION	6400	7,762	2,025	820	-1,205	0	0	0	0	0	0
LICENSING AND CHARITABLE GAMES	6500	606	784	817	33	0	0	0	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	979	989	8,615	7,626	0	0	0	0	0	0
CLAIM CENTER	6700	78	94	243	149	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		**19,355**	**16,024**	**23,667**	**7,643**	**0**	**0**	**0**	**0**	**0**	**0**
Total: OFFICE OF LOTTERY AND CHARITABLE GAMES		**228,270**	**215,000**	**240,000**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**

DC0 OFFICE OF LOTTERY AND CHARITABLE GAMES

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DC0 OFFICE OF LOTTERY AND CHARITABLE GAMES

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DC0 OFFICE OF LOTTERY AND CHARITABLE GAMES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DC0 OFFICE OF LOTTERY AND CHARITABLE GAMES

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DC0 OFFICE OF LOTTERY AND CHARITABLE GAMES

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6206	LOTTERY ADMINISTRATION	$240,000	74.50
Subtotal: Enterprise And Other Funds			**$240,000**	**74.50**
Subtotal: Enterprise and Other			**$240,000**	**74.50**
Total: OFFICE OF LOTTERY AND CHARITABLE GAMES			**$240,000**	**74.50**

District of Columbia Retirement Board Name	DY0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DCRB AGENCY MANAGEMENT	**3000**										
EXECUTIVE	3001	0	1,611	2,004	393	0	0	0	0	0	0
INVESTMENTS	3002	0	13,240	13,734	494	0	0	0	0	0	0
TRUSTEES	3003	0	594	558	-35	0	0	0	0	0	0
GENERAL COUNSEL	3004	0	1,572	1,615	43	0	0	0	0	0	0
BENEFITS	3005	0	2,952	3,522	570	0	0	0	0	0	0
OPERATIONS	3006	0	3,721	4,302	580	0	0	0	0	0	0
INFORMATION TECHNOLOGY	3007	0	6,724	8,305	1,581	0	0	0	0	0	0
PROJECTS	3008	0	8,682	7,604	-1,078	0	0	0	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		**0**	**39,096**	**41,644**	**2,548**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Retirement Board		**0**	**39,096**	**41,644**	**2,548**	**0**	**0**	**0**	**0**	**0**	**0**

DY0 District of Columbia Retirement Board

3000 Dcrb Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DY0 District of Columbia Retirement Board

3000 Dcrb Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DY0 District of Columbia Retirement Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DY0 District of Columbia Retirement Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DY0 District of Columbia Retirement Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - DY0	$36,842	50.76
	0622	ENTERPRISE AND OTHER FUNDS-DY0 TREASURY	$4,802	24.24
Subtotal: Enterprise And Other Funds			**$41,644**	**75.00**
Subtotal: Enterprise and Other			**$41,644**	**75.00**
Total: District of Columbia Retirement Board			**$41,644**	**75.00**

Washington Convention and Sports Authority Name	ES0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASH CONVENTION CENTER	**1000**										
WASH CONVENTION CENTER	1100	0	146,959	160,216	13,257	0	0	0	0	0	0
Subtotal: WASH CONVENTION CENTER		**0**	**146,959**	**160,216**	**13,257**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Washington Convention and Sports Authority		**0**	**146,959**	**160,216**	**13,257**	**0**	**0**	**0**	**0**	**0**	**0**

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ES0 Washington Convention and Sports Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

ES0 Washington Convention and Sports Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

ES0 Washington Convention and Sports Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - ES0	$160,216	0.00
Subtotal: Enterprise And Other Funds			**$160,216**	**0.00**
Subtotal: Enterprise and Other			**$160,216**	**0.00**
Total: Washington Convention and Sports Authority			**$160,216**	**0.00**

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule **30-PBB**

Housing Finance Agency Name	HF0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING FINANCE AGENCY	**1000**										
HOUSING FINANCE AGENCY	1100	0	11,740	12,320	580	0	0	0	0	0	0
Subtotal: HOUSING FINANCE AGENCY		**0**	**11,740**	**12,320**	**580**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Finance Agency		**0**	**11,740**	**12,320**	**580**	**0**	**0**	**0**	**0**	**0**	**0**

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HF0 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HF0 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HF0 Housing Finance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - HF0	$12,320	0.00
Subtotal: Enterprise And Other Funds			**$12,320**	**0.00**
Subtotal: Enterprise and Other			**$12,320**	**0.00**
Total: Housing Finance Agency			**$12,320**	**0.00**

University of the District of Columbia Name	GF0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
HUMAN RESOURCE MANAGEMENT	1010	0	2,457	2,730	272	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	3,070	1,185	-1,885	0	0	0	0	0	0
RECORDS MANAGEMENT	1022	0	418	418	0	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	1025	0	322	287	-36	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	9,653	10,494	841	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	0	3,567	3,898	331	0	0	0	0	0	0
REGISTRAR	1044	0	2,144	2,262	118	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	13,120	7,046	-6,075	0	0	0	0	0	0
LEGAL SERVICES	1060	0	124	0	-124	0	0	0	0	0	0
CHIEF OPERATING OFFICER	1065	0	573	1,037	464	0	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	1075	0	239	520	280	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	1095	0	1,175	1,741	566	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**36,862**	**31,616**	**-5,247**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	101F	0	410	461	50	0	0	0	0	0	0
BUDGET OPERATIONS	110F	0	1,180	1,026	-154	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	0	2,195	2,144	-50	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**0**	**3,785**	**3,631**	**-154**	**0**	**0**	**0**	**0**	**0**	**0**
STUDENT AFFAIRS	**2000**										
CAREER SERVICES	2030	0	196	198	2	0	0	0	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	0	792	1,018	227	0	0	0	0	0	0
HEALTH SERVICES	2080	0	347	393	46	0	0	0	0	0	0
STUDENT LIFE AND SERVICES	2090	0	3,493	3,812	319	0	0	0	0	0	0
STUDENT CENTER	2093	0	1,296	1,609	312	0	0	0	0	0	0
HOUSING PROGRAM	2403	0	23	23	0	0	0	0	0	0	0
Subtotal: STUDENT AFFAIRS		**0**	**6,146**	**7,053**	**906**	**0**	**0**	**0**	**0**	**0**	**0**
ACADEMIC AFFAIRS	**4000**										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	0	26,947	28,956	2,009	0	0	0	0	0	0

University of the District of Columbia Name	GF0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LEARNING RESOURCES	4003	0	3,445	3,550	105	0	0	0	0	0	0
APPLIED RESEARCH AND URBAN PLANNING	4006	0	28	28	0	0	0	0	0	0	0
CAUSES	4008	0	3,940	3,647	-292	0	0	0	0	0	0
ENGINEERING	4010	0	14,414	13,715	-699	0	0	0	0	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	0	4,308	3,809	-498	0	0	0	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	0	8,573	9,688	1,116	0	0	0	0	0	0
COLLEGE OF ARTS AND SCIENCES	4040	0	13,420	13,365	-55	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		**0**	**75,075**	**76,760**	**1,685**	**0**	**0**	**0**	**0**	**0**	**0**
UNIVERSITY PRESIDENT	**6000**										
OFFICE OF THE PRESIDENT	6001	0	1,466	1,714	247	0	0	0	0	0	0
LEGAL SERVICES	6004	0	839	1,521	683	0	0	0	0	0	0
ATHLETICS DEPARTMENT	6005	0	3,014	4,173	1,160	0	0	0	0	0	0
ALUMNI RELATIONS	6006	0	0	105	105	0	0	0	0	0	0
MAJOR GIFTS AND DEVELOPMENT	6007	0	0	389	389	0	0	0	0	0	0
COMMUNICATION AND BRANDING CABLE TV	6008	0	3	344	341	0	0	0	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	6009	0	1,552	769	-783	0	0	0	0	0	0
PUBLIC SAFETY AND AWARENESS	6010	0	2,064	2,556	491	0	0	0	0	0	0
GOVERNMENTAL AFFAIRS SERVICES	6011	0	5	138	133	0	0	0	0	0	0
Subtotal: UNIVERSITY PRESIDENT		**0**	**8,944**	**11,709**	**2,765**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY COLLEGE (CCI)	**8000**										
OFFICE OF CEO	C100	0	2,677	2,764	87	0	0	0	0	0	0
STUDENT ACHIEVEMENT	C150	0	169	169	0	0	0	0	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	0	8,102	8,243	141	0	0	0	0	0	0
WORKFORCE DEVELOPMENT AND LIFE LONG	C300	0	13,530	11,486	-2,044	0	0	0	0	0	0
PLANT OPERATIONS	C600	0	7,252	8,503	1,251	0	0	0	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		**0**	**31,731**	**31,167**	**-564**	**0**	**0**	**0**	**0**	**0**	**0**
Total: University of the District of Columbia		**0**	**162,543**	**161,935**	**-608**	**0**	**0**	**0**	**0**	**0**	**0**

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Student Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 University President

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Community College (Cci)

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Student Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 University President

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Community College (Cci)

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GF0 University of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

GF0 University of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

GF0 University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - GF0	$161,935	968.40
Subtotal: Enterprise And Other Funds			**$161,935**	**968.40**
Subtotal: Enterprise and Other			**$161,935**	**968.40**
Total: University of the District of Columbia			**$161,935**	**968.40**

D.C. Public Library Agency Trust Fund Name	UW0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DCPL TRUST FUNDS	**0001**										
THEODORE NOYES TRUST FUNDS	0010	0	7	0	-7	0	0	0	0	0	0
Subtotal: DCPL TRUST FUNDS		**0**	**7**	**0**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**
DCPL TRUST FUNDS	**0002**										
PEABODY TRUST FUNDS	0020	0	10	0	-10	0	0	0	0	0	0
Subtotal: DCPL TRUST FUNDS		**0**	**10**	**0**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Public Library Agency Trust Fund		**0**	**17**	**0**	**-17**	**0**	**0**	**0**	**0**	**0**	**0**

UW0 D.C. Public Library Agency Trust Fund

0001 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0002 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UW0 D.C. Public Library Agency Trust Fund

0001 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0002 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UW0 D.C. Public Library Agency Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UW0 D.C. Public Library Agency Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UW0 D.C. Public Library Agency Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				

Unemployment Insurance Trust Fund Name	UI0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT TRUST FUND	**2000**										
BENEFITS TRUST FUND	2200	113,770	194,147	165,419	-28,729	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		**113,770**	**194,147**	**165,419**	**-28,729**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Unemployment Insurance Trust Fund		**113,770**	**194,147**	**165,419**	**-28,729**	**0**	**0**	**0**	**0**	**0**	**0**

UI0 Unemployment Insurance Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UI0 Unemployment Insurance Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UI0 Unemployment Insurance Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UI0 Unemployment Insurance Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UI0 Unemployment Insurance Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6224	DC GOVERNMENT	$6,680	0.00
	6225	UI-UCFE	$5,972	0.00
	6226	CONT. UNEMP. INSU.	$140,565	0.00
	6227	UI-UCX	$316	0.00
	6228	DUE TO OTHER STATES	$10,886	0.00
	6229	UI BENEFITS - TEMPORARY EXTENSION	$1,000	0.00
Subtotal: Enterprise And Other Funds			**$165,419**	**0.00**
Subtotal: Enterprise and Other			**$165,419**	**0.00**
Total: Unemployment Insurance Trust Fund			**$165,419**	**0.00**

Housing Production Trust Fund Name	UZ0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND	**1000**										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	0	10,000	11,899	1,899	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	81,193	90,000	87,257	-2,743	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND - DBH MOU	1102	5,710	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		**86,903**	**100,000**	**99,156**	**-844**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Production Trust Fund		**86,903**	**100,000**	**99,156**	**-844**	**0**	**0**	**0**	**0**	**0**	**0**

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UZ0 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UZ0 Housing Production Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6112	HOUSING PRODUCTION TRUST FUND-ADMIN	$6,101	0.00
	6113	HOUSING PRODUCTION TRUST FUND	$44,738	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$50,838**	**0.00**
Enterprise And Other Funds				
	6218	HPTF -OTHER REVENUE	$48,317	0.00
Subtotal: Enterprise And Other Funds			**$48,317**	**0.00**
Subtotal: Enterprise and Other			**$99,156**	**0.00**
Total: Housing Production Trust Fund			**$99,156**	**0.00**

Tax Increment Financing (TIF) Program Name	TX0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TAX INCREMENT FINANCING (TIF) PROGRAM	**1000**										
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	59,909	54,756	53,709	-1,046	0	0	0	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		**59,909**	**54,756**	**53,709**	**-1,046**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Tax Increment Financing (TIF) Program		**59,909**	**54,756**	**53,709**	**-1,046**	**0**	**0**	**0**	**0**	**0**	**0**

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

TX0 Tax Increment Financing (TIF) Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6116	TAX INCREMENT FINANCING PROGRAM	$53,709	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$53,709**	**0.00**
Subtotal: Enterprise and Other			**$53,709**	**0.00**
Total: Tax Increment Financing (TIF) Program			**$53,709**	**0.00**

Ballpark Revenue Fund Name	BK0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER	**4000**										
OFFICE OF FINANCE AND TREASURY	4100	5,668	5,769	5,868	99	0	0	0	0	0	0
OFFICE OF TAX AND REVENUE	4200	27,406	29,496	25,933	-3,563	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		**33,075**	**35,265**	**31,801**	**-3,464**	**0**	**0**	**0**	**0**	**0**	**0**
CAPITAL PROJECT - BALLPARK	**8000**										
BASEBALL DEBT SERVICE	8008	31,168	33,220	29,756	-3,464	0	0	0	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK		**31,168**	**33,220**	**29,756**	**-3,464**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Ballpark Revenue Fund		**64,243**	**68,485**	**61,557**	**-6,928**	**0**	**0**	**0**	**0**	**0**	**0**

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

BK0 Ballpark Revenue Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6111	DEBT SRV FROM DEDICATED TAX BASEBALL	$23,888	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	$25,933	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$49,821**	**0.00**
Enterprise And Other Funds				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	$5,868	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	$5,868	0.00
Subtotal: Enterprise And Other Funds			**$11,736**	**0.00**
Subtotal: Enterprise and Other			**$61,557**	**0.00**
Total: Ballpark Revenue Fund			**$61,557**	**0.00**

Repayment of PILOT Financing Name	TY0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF PILOT FINANCING	**1000**										
REPAYMENT OF PILOT FINANCING	1100	21,889	31,113	31,189	75	0	0	0	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		**21,889**	**31,113**	**31,189**	**75**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Repayment of PILOT Financing		**21,889**	**31,113**	**31,189**	**75**	**0**	**0**	**0**	**0**	**0**	**0**

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TY0 Repayment of PILOT Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

TY0 Repayment of PILOT Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

TY0 Repayment of PILOT Financing

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6115	PILOT	$31,189	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$31,189**	**0.00**
Subtotal: Enterprise and Other			**$31,189**	**0.00**
Total: Repayment of PILOT Financing			**$31,189**	**0.00**

Not-for-Profit Hospital Corporation Name	HW0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NOT FOR PROFIT HOSPITAL CORPORATION	**1000**										
NOT FOR PROFIT HOSPITAL CORPORATION	1001	0	132,000	128,000	-4,000	0	0	0	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORPORATION		**0**	**132,000**	**128,000**	**-4,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Not-for-Profit Hospital Corporation		**0**	**132,000**	**128,000**	**-4,000**	**0**	**0**	**0**	**0**	**0**	**0**

HW0 Not-for-Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HW0 Not-for-Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HW0 Not-for-Profit Hospital Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HW0 Not-for-Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HW0 Not-for-Profit Hospital Corporation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - HW0	$128,000	0.00
Subtotal: Enterprise And Other Funds			**$128,000**	**0.00**
Subtotal: Enterprise and Other			**$128,000**	**0.00**
Total: Not-for-Profit Hospital Corporation			**$128,000**	**0.00**

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	293	314	246	-67	0	0	0	0	0	0
TRAINING	1015	0	32	32	0	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	396	592	714	123	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	734	1,173	1,726	553	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	98	123	121	-3	0	0	0	0	0	0
LEGAL SERVICES	1060	750	833	1,181	348	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	937	1,697	1,287	-410	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,208**	**4,764**	**5,308**	**544**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	149	159	164	5	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	148	159	164	5	0	0	0	0	0	0
AGENCY FISCAL OFFICER	140F	192	389	330	-59	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**489**	**708**	**659**	**-49**	**0**	**0**	**0**	**0**	**0**	**0**
CONSUMER EDUCATION AND OUTREACH PROGRAM	**5000**										
CONSUMER EDUC. AND OUTREACH SUPPORT SVC	5010	1,939	911	1,560	649	0	0	0	0	0	0
MARKETING AND COMMUNICATION	5020	121	411	161	-250	0	0	0	0	0	0
NAVIGATORS COUNSELORS AND IPA	5040	1,773	655	653	-2	0	0	0	0	0	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		**3,833**	**1,977**	**2,373**	**397**	**0**	**0**	**0**	**0**	**0**	**0**
MARKETPLACE INNOVATION POLICY AND OPS	**7000**										
CONTACT CENTER	7010	2,897	3,755	1,373	-2,381	0	0	0	0	0	0
PLAN MANAGEMENT	7020	999	1,526	1,642	116	0	0	0	0	0	0
ELIGIBILITY AND ENROLLMENT	7030	2,213	2,323	2,142	-181	0	0	0	0	0	0
MEMBER SERVICES	7040	603	1,396	885	-512	0	0	0	0	0	0
DATA ANALYTICS AND REPORTING	7050	169	296	303	7	0	0	0	0	0	0
S.H.O.P OPERATIONS	7060	2,463	2,831	2,999	168	0	0	0	0	0	0
Subtotal: MARKETPLACE INNOVATION POLICY AND OPS		**9,344**	**12,127**	**9,344**	**-2,783**	**0**	**0**	**0**	**0**	**0**	**0**
IT RELATED OPERATIONS	**8000**										
IT RELATED OPERATIONS	8010	31,216	14,945	10,458	-4,487	0	0	0	0	0	0

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: IT RELATED OPERATIONS		**31,216**	**14,945**	**10,458**	**-4,487**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Health Benefit Exchange Authority		**48,091**	**34,521**	**28,143**	**-6,379**	**0**	**0**	**0**	**0**	**0**	**0**

HI0 D.C. Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Consumer Education And Outreach Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Marketplace Innovation Policy And Ops

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 It Related Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HI0 D.C. Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Consumer Education And Outreach Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Marketplace Innovation Policy And Ops

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 It Related Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HI0 D.C. Health Benefit Exchange Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6202	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	$28,143	92.00
Subtotal: Enterprise And Other Funds			**$28,143**	**92.00**
Subtotal: Enterprise and Other			**$28,143**	**92.00**
Total: D.C. Health Benefit Exchange Authority			**$28,143**	**92.00**